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2012-13 Estimates

Parts I and II
The Government Expense Plan
and Main Estimates

The Estimates Documents

Each year, the government prepares Estimates in support of its request to Parliament for authority to spend public funds. This request is formalized through the introduction of appropriation bills in Parliament. The Estimates, which are tabled in the House of Commons by the President of the Treasury Board, consist of the following:

Part I – The Government Expense Plan provides an overview of federal spending and summarizes the key elements of the Main Estimates.

Part II – The Main Estimates directly support the Appropriation Act. The Main Estimates identify the spending authorities (Votes) and amounts to be included in subsequent appropriation bills. Parliament will be asked to approve these Votes to enable the government to proceed with its spending plans. Parts I and II of the Estimates are tabled on or before March 1.

Part III – Departmental Expenditure Plans are divided into two components:

- 1) **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency (excluding Crown corporations). These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome(s), program activity(ies) and planned/expected results, including links to related resource requirements. The RPPs also provide additional details on risk management, operational and management priorities, transformational projects and grants and contributions, etc. They are tabled in Parliament by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*. These documents are tabled on or before March 31 and referred to committees, which may then report to the House of Commons pursuant to Standing Order 81(7).
- 2) **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs. These Performance Reports, which cover the most recently completed fiscal year, are tabled in Parliament in the fall by the President of the Treasury Board on behalf of the ministers who preside over the appropriation-dependent departments and agencies identified in Schedules I, I.1 and II of the *Financial Administration Act*.

Supplementary Estimates directly support an Appropriation Act. The Supplementary Estimates identify the spending authorities (Votes) and amounts to be included in the subsequent appropriation bill. Parliamentary approval is required to enable the government to proceed with its spending plans. Supplementary Estimates are normally tabled three times a year, the first document in May, the second in late October and the final in late February. Each Supplementary Estimates document is identified alphabetically A, B, C, etc. In special circumstances, more than three Supplementary Estimates documents can be published in any given year.

The Estimates, along with the Minister of Finance's Budget, reflect the government's annual budget planning and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the government to account for the allocation and management of public funds.

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2012–13 Estimates

Parts I and II

**The Government Expenditure Plan
and
The Main Estimates**

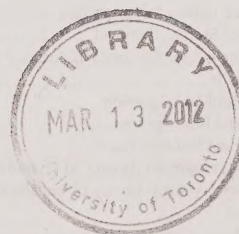


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2012–13 Estimates

Part I

The Government Expenditure Plan

Introduction

Purpose

Expenditures made by government require the authority of parliament. That authority is provided in two ways: annual Appropriation Acts, or Supply Bills, that specify the amounts and broad purposes for which funds can be spent; and other specific statutes that authorize payments and set out the amounts and time periods for those payments. The amounts approved in appropriation acts are referred to as voted amounts, and the expenditure authorities provided through other statutes are called statutory authorities.

Estimates documents are prepared to support Appropriation Acts. As such, the Estimates provide additional information on voted amounts included in the Appropriation Act. Forecasts of statutory amounts are also presented to give a more complete picture of total parliamentary authorities to be used during the fiscal year.

Links with the Budget

The Budget Plan is a key policy document of the Government, announcing tax changes, new or enhanced programs and anticipated revenues. It also provides an economic forecast. While the Budget, like a Supply Bill, is also a confidence measure, the budget does not provide parliamentary expenditure authority.

Given the differences in timing of the preparation of the Main Estimates and the Budget, it is not always possible to include emerging priorities and items announced in the Government's Budget in the Main Estimates. For 2012–13, the Main Estimates do not include deficit reduction action plan measures. Additional requirements for initiatives included in the 2012 Budget are presented through Supplementary Estimates.

The Estimates and Budget use different accounting methodologies. Estimates, with the focus on authority for payments in a fiscal year, are prepared on a near-cash basis. The Budget's economic forecast is prepared on a full accrual basis. A more complete explanation of the differences in methodology and a reconciliation between the annual results and amounts included in Estimates are presented in the Notes to the Financial Statements of the Government of Canada included in the Public Accounts.

The Estimates Documents

The Estimates are comprised of three parts:

Part I – The Government Expenditure Plan provides an overview of the Government's requirements and presents changes in planned expenditures from the previous year.

Part II – The Main Estimates directly supports the Appropriation Act. It contains detailed information on the spending plans and authorities being sought by each department and agency.

Parts I and II are included in this volume and, in accordance with Standing Orders of the House of Commons, must be tabled on or before March 1.

Part III – Departmental Expenditure Plans consist of two components:

1. **Reports on Plans and Priorities (RPP)** are individual expenditure plans for each department and agency. Crown Corporations present annual plans. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcomes, program activities and planned/expected results, including links to related resource requirements presented in the Main Estimates.

The RPPs are typically tabled on or before March 31 by the President of the Treasury Board on behalf of the ministers who preside over the departments and agencies included in the Main Estimates.

2. **Departmental Performance Reports (DPR)** are individual department and agency accounts of results achieved against planned performance expectations as set out in the respective RPPs.

The Departmental Performance Reports for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

The Estimates, along with the Budget, reflect the Government's financial plans and resource allocation priorities. In combination with the subsequent reporting of financial results in the Public Accounts and of accomplishments achieved in DPRs, this material helps Parliament hold the Government to account for the allocation and management of public funds.

Summary of Main Estimates

The following table shows a breakdown of net voted and statutory expenditures as compared to previous Main Estimates, showing budgetary expenditures and authorities for non-budgetary activity.

Comparison of Main Estimates								
	Budgetary Expenditures				Non-Budgetary Authorities			
	2012–13	2011–12	Change		2012–13	2011–12	Change	
			\$	%			\$	%
	(billions of dollars)				(billions of dollars)			
Voted	91.9	91.8	0.1	0.2	0.1	0.1	.....	(20.0)
Statutory forecasts	160.0	159.0	1.0	0.6	(2.0)	(0.7)	(1.3)	191.1
Total	251.9	250.8	1.1	0.4	(1.9)	(0.6)	(1.3)	226.7

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

These Estimates support the government's request to Parliament for authority to expend through annual appropriations:

- \$91.9 billion for budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations; and
- \$0.1 billion for non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

These voted expenditures require annual approval from Parliament which is sought through an appropriation bill. The bill provides the specific wording that governs the purpose and conditions under which expenditures can be made and the funds subject to these terms and conditions.

Statutory forecasts represent payments to be made under legislation previously approved by Parliament. Statutory forecasts are included in these Estimates to provide a more complete picture of total estimated expenditures. Of these forecasts, \$160.0 billion is for budgetary expenditures including the cost of servicing the public debt. Recoveries on loans, investments and advances are expected to exceed expenditures by \$2.0 billion.

Non-budgetary amounts are comprised of payments for new or increased loans, investments and advances, less expected receipts of revenue from the investments and repayments of principal and interest on loans and advances.

Net receipts related to loans, investments and advances are expected to be \$1.9 billion in 2012–13, an increase of \$1.3 billion from the \$0.6 billion presented in the 2011–12 Main Estimates. The voted amount to be included in the appropriation bill remains

Voted Amounts

Statutory Forecasts

Non-budgetary authorities: Activities related to loans, investments and advances

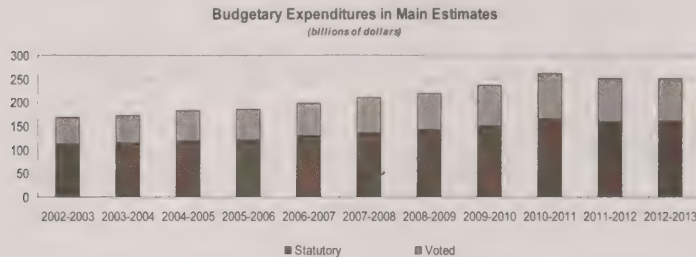
virtually the same at \$0.1 billion. The net amount of receipts from loans, investments and advances issued under separate legislation is expected to increase by \$1.3 billion to \$2.0 billion.

Budgetary expenditures:

*Operating and capital;
transfer payments; and
public debt charges*

Total spending of \$251.9 billion in the 2012–13 Main Estimates for operating and capital, transfer payments and public debt charges is an increase of \$1.1 billion or 0.4% from the 2011–12 Main Estimates. There are increases in both the statutory and voted components of budgetary spending: an increase of \$0.1 billion or 0.2% in voted amounts and \$1.0 billion or 0.6% in forecasted statutory spending.

The following graph presents the voted and statutory components of budgetary expenditures and a comparison of budgetary expenditures included in the last ten years of Main Estimates.



Supplementary Estimates

Changes to statutory forecasts and additional voted expenditure authorities may be presented in Supplementary Estimates. As shown in the next table, budgetary expenditures in these Main Estimates are \$7.7 billion or 3.0% less than the total of 2011–12 Main and Supplementary Estimates. The amount by which recoveries on loans, investments and advances exceeds expenditures is expected to decrease by \$0.1 billion or 5.9%.

Estimates compared to previous total Estimates

	2011–12					2012–13	Change	
	Main	Supplementary			Total		\$	%
		A	B	C				
<i>(billions of dollars)</i>								
Budgetary expenditures								
Voted	91.8	2.0	4.3	1.2	99.4	91.9	(7.4)	(7.5)
Statutory forecasts	159.0	.....	2.3	(1.6)	159.7	160.0	0.3	0.2
Sub-total	250.8	2.0	6.6	(0.4)	259.0	251.9	(7.1)	(2.8)
Multi-year appropriations ¹	.....	.....	.....	.....	0.6	.....	(0.6)	(100.0)
Total budgetary expenditures	250.8	2.0	6.6	(0.4)	259.6	251.9	(7.7)	(3.0)
Non-budgetary authorities								
Voted	0.1	.....	.....	.....	0.1	0.1	.....	1.0
Statutory forecasts	(0.7)	.....	(1.4)	0.2	(1.9)	(2.0)	(0.1)	5.7
Total non-budgetary authorities	(0.6)	.....	(1.4)	0.2	(1.8)	(1.9)	(0.1)	5.9

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

1. This adjustment includes amounts for the Canada Revenue Agency, the Parks Canada Agency and the Canada Border Services Agency who have been given multi-year appropriation authority.

The majority of expenditures in 2012–13 will be transfer payments – payments made to other levels of government, individuals and other organizations. Transfer payments make up approximately 61% of expenditures or \$154.7 billion, a projected increase of \$3.1 billion or 2.1% from previous Main Estimates.

Transfer Payments
\$154.7 billion

Operating and capital expenditures account for approximately 27% of expenditures or \$68.4 billion, a projected decrease of \$0.6 billion or 0.9% from previous Main Estimates.

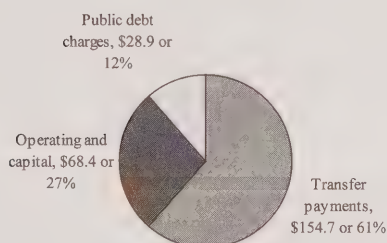
Operating and Capital
\$68.4 billion

Total public debt charges are approximately 12% of expenditures or \$28.9 billion, a projected decrease of \$1.4 billion or 4.6% from previous Main Estimates. The estimate has been adjusted to reflect the downward revision of forecasted interest rates by private sector economists. Public debt charges are comprised of interest on unmatured debt at \$19.7 billion and other interest charges at \$9.2 billion. Interest on unmatured debt is the interest resulting from certificates of indebtedness issued by the Government of Canada that have not yet become due. Other interest costs include interest on liabilities for federal public service pension plans and for deposit and trust accounts.

Public Debt Charges
\$28.9 billion

The following figure and table shows the composition of Estimates by budgetary expenditure type.

Composition of Estimates by Budgetary Expenditure Type
(billions of dollars)



Composition of the Estimates

	2012-13	2011-12	Change	
			\$	%
(billions of dollars)				
Net expenditures				
Transfer payments	154.7	151.6	3.1	2.1
Operating and capital	68.4	69.0	(0.6)	(0.9)
Public debt charges	28.9	30.3	(1.4)	(4.6)
Total net expenditures	251.9	250.8	1.1	0.5

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Major Transfer Payments

Major transfer payments – significant transfers to other levels of government and transfers to persons – are expected to be \$117.0 billion, 75.6% of total estimated transfer payment expenditures.

Transfers to other levels of government
\$55.6 billion

As presented in the following table, transfers to other levels of government are projected to increase by \$1.2 billion or 2.2% for a total of \$55.6 billion in 2012–13.

The Canada Health Transfer (CHT) is a federal transfer provided to provinces and territories in support of health care. CHT support is provided through cash payments and tax point transfers and is subject to the five conditions of the *Canada Health Act* and the prohibitions against extra-billing and user fees. The cash transfer levels of the CHT will increase by \$1.6 billion between 2011–12 and 2012–13, to \$28.6 billion, as a result of the 6% escalator announced in the September 2004 10-Year Plan to Strengthen Health Care. The cash transfer of the CHT will continue to grow by 6% per year until the end of the legislated period in 2013–14. On December 19, 2011, the Government committed to maintain growth in the CHT at 6% through 2016–17, and announced that, starting in 2017–18, the CHT will grow based on a 3-year moving average of nominal gross domestic product, with funding guaranteed to increase by at least 3% per year.

Major Transfer Payments

			Change	
	2012-13	2011-12	\$	%
<i>(billions of dollars)</i>				
Major Transfer Payments				
Transfers to other levels of government				
Canada Health Transfer	28.6	27.0	1.6	6.0
Fiscal Equalization	15.4	14.7	0.8	5.2
Canada Social Transfer	11.9	11.5	0.3	3.0
Territorial Financing	3.1	2.9	0.2	8.2
Implementation of Harmonized Sales Tax	.....	1.9	(1.9)	(100.0)
Additional Fiscal Equalization to Nova Scotia	0.3	.....	0.3	N/A
Wait Times Reduction Transfer	0.3	0.3	.....	.....
Additional Fiscal Equalization Offset Payment to Nova Scotia	0.1	.....	0.1	N/A
Youth allowance recovery	(0.7)	(0.7)	(0.1)	8.8
Alternative payments for standing programs	(3.4)	(3.1)	(0.3)	8.9
Total transfers to other levels of government	55.6	54.4	1.2	2.2
Transfers to persons				
Elderly Benefits	40.1	38.1	2.0	5.3
Employment Insurance	18.5	19.4	(0.9)	(4.6)
Universal Child Care Benefit	2.7	2.7	0.1	3.3
Total transfers to persons	61.4	60.2	1.2	2.0
Total major transfer payments	117.0	114.6	2.4	2.1

Note: Totals may not add and may not agree with details presented later in this document due to rounding.

Fiscal Equalization refers to unconditional transfer payments to provinces so that they can provide their residents with public services that are reasonably comparable to those in other provinces, at reasonably comparable levels of taxation. These payments will be \$15.4 billion in 2012–13, an increase of \$0.8 billion or 5.2% from the Main Estimates 2011–12. Not included in the amount for 2012–13 are the payments for Total Transfer Protection (TTP) totalling \$679.7 million announced in December 2011 since these payments have not yet been legislated. As well, not included in the amount

for 2011–12 are the July 2011 payments of \$952.1 million for TTP, since the amount was included in Supplementary Estimates (B) 2011–12. TTP protects individual provinces against year-over-year declines in their total major cash transfers, including prior year TTP amounts.

The Canada Social Transfer (CST) is a federal transfer to provinces and territories in support of social assistance and social services, post-secondary education, and programs for children. For 2012–13, the increase of \$345.4 million or 3.0%, to \$11.9 billion, represents the legislated increase announced in Budget 2007. As announced in December 2011, the growth rate of 3% per year will be legislated for 2014–15 and subsequent years.

Territorial Financing payments, provided through the Territorial Formula Financing Program, are unconditional federal transfers provided to the three territorial governments that give territorial residents access to a range of public services comparable to those offered by provincial governments, at comparable levels of taxation. The transfers are based on a formula that fills the gap between the expenditure requirements and revenue-raising capacity of the territories. These payments of \$3.1 billion are \$234.6 million higher than in Main Estimates 2011–12 as a result of an increase in the Provincial/Territorial-Local Expenditure index that is used in the formula.

Transitional assistance payments of \$1.9 billion were presented in Main Estimates 2011–12 for the implementation of the harmonized sales tax in Ontario and British Columbia. These payments included a payment of \$1.3 billion to Ontario and of \$580 million to British Columbia.

Additional Fiscal Equalization Payments to Nova Scotia are payments related to its 2005 Offshore Accord. Following the introduction of a new formula for Equalization in 2007, Nova Scotia was guaranteed that, on a cumulative basis beginning in 2008–09 over the lifetime of the Accord, the new formula would not reduce its Equalization payments and 2005 Offshore Accord payments when compared with what the province would have received under the formula that was in place when it signed its 2005 Offshore Accord. Based on the first calculation of 2012–13, Nova Scotia is entitled to an advance payment of \$325.8 million in 2012–13.

Wait Times Reduction Funding is part of the 2004 10-Year Plan to Strengthen Health Care in which First Ministers committed to achieving reductions in wait times in priority areas such as cancer, heart, diagnostic imaging, joint replacements and sight restoration. Budget 2005 committed to a transfer of \$5.5 billion for wait times reduction. Of this amount, \$4.25 billion was provided to provinces and territories by way of third-party trusts. The remaining \$1.25 billion is being paid in bi-monthly instalments totalling \$250.0 million per year between 2009–10 and 2013–14.

The Additional Fiscal Equalization Offset Payment to Nova Scotia is a payment related to its 2005 Offshore Accord. This Accord guaranteed the province that its Equalization payments would not be reduced due to offshore oil and gas revenues that entered the Equalization formula. This is derived by applying the Equalization formula with and without offshore oil and gas revenues and comparing the resulting Equalization payments. For the 2004–05 to 2011–12 period, an upfront payment of \$830 million was provided to Nova Scotia in July 2005. This ensured that the province would receive at least that much in Accord compensation over the period. Offset amounts are calculated each year providing 100 percent protection from the inclusion of offshore revenues. In 2011–12, the cumulative draw down exceeded the advance payment and \$33.7 million will be paid to that province in March 2012. For 2012–13, this amount is \$146.1 million.

The Youth Allowance Recovery relates to tax points transferred to the province of Quebec for the Youth Allowance program, which has since expired. The equivalent value of the tax point reduction is recovered each year from the province of Quebec. The change in recoveries for the Youth Allowances Recovery Program is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2012–13, the forecast recovery of \$746.2 million is \$60.5 million higher than the previous year due to higher forecast levels of federal personal income taxes.

Alternative Payments for Standing Programs represent recoveries from Quebec of an additional tax point transfer above and beyond the tax point transfer under the Canada Health Transfer (CHT), the Canada Social Transfer (CST) and the Youth

Allowances Recovery. The change in recoveries to the Alternative Payments for Standing Programs is entirely due to year-over-year changes to the value of federal personal income taxes, the recovery being a percentage of these taxes. For 2012–13, the forecast recovery of \$3.4 billion is \$275.7 million higher than the previous year due to higher forecast levels of federal personal income taxes.

Transfers to persons
\$61.4 billion

Transfers to persons are projected to increase by \$1.2 billion or 2.0% for 2012–13.

Elderly benefits include Old Age Security, Guaranteed Income Supplement and Allowance Payments, and earnings-related pension and insurance benefits provided under the Canada and Quebec Pension Plans. Elderly benefit payments are expected to increase by \$2.0 billion or 5.3%.

Employment Insurance benefits provides temporary financial assistance for unemployed Canadians while they look for work or upgrade their skills. Employment insurance benefit payments are forecast to decrease by \$0.9 billion or 4.6%.

Universal Child Care benefits provides families with resources to support childcare choices, and is paid to families in monthly instalments of \$100 per child under the age of six. Universal child care benefit payments are forecast to increase by \$87 million or 3.3%.

2012–13 Estimates

Part II The Main Estimates

Introduction

- Structure of the Main Estimates
- Presentation by Ministry, Department and Agency and Crown Corporation
- Explanation of Summary Tables

Changes in 2012–13 Main Estimates

- Changes to Government Organization and Structure
- Changes in Authorities (Votes and Statutory Items)
- Changes to Program Activity Architectures (Strategic Outcomes, Program Activities and Program Activity Descriptions)

Summary of Estimates by Organization

Departments, Agencies and Crown Corporations

Annex

- Items for inclusion in the Proposed Schedules to the Appropriation Bill

The following documents are available on the Treasury Board Secretariat website (www.tbs-sct.gc.ca):

- Statutory Forecasts
- Budgetary Expenditures by Standard Object
- Strategic Outcome and Program Activity Descriptions

Introduction

Structure of the Main Estimates

The purpose of these Estimates is to present to Parliament information in support of budgetary and non-budgetary spending authorities that will be sought through Appropriation bills. These authorities are divided into two categories – Voted and Statutory. Voted authorities are those for which the government must seek Parliament's approval annually through an Appropriation Act. The wording and expenditure authority attributable to each Vote appears in a schedule attached to the Appropriation Act. Once approved, the Vote wording and approved amounts become the governing conditions under which these expenditures may be made; it does not create a commitment to spend the entire amount. Individual expenditure proposals included in Votes seek authority to make expenditures necessary to deliver various mandates that are under the administration of a Minister and are contained in legislation approved by Parliament. Statutory authorities are those that Parliament has approved through other legislation that sets out both the purpose of the expenditures and the terms and conditions under which they may be made. Statutory spending is included in the Estimates for information only.

The basic structural units of Part II are the Votes and Statutory items that, in total, comprise the proposed expenditures under each department or agency.

The following kinds of Votes appear in the Estimates:

Program Expenditures

A *program expenditures* vote is used when there is no requirement for either a separate "capital expenditures" vote or a "grants and contributions" vote because neither equals or exceeds \$5 million. In this case, all expenditures are charged to the one vote.

Operating Expenditures

An *operating expenditures* vote is used when there is also a requirement for either a "capital expenditures" vote or a "grants and contributions" vote or both; that is, when expenditures of either type equal or exceed \$5 million. Where they do not, the appropriate expenditures are included in the "program expenditures" vote.

Capital Expenditures

A *capital expenditures* vote is used when capital expenditures equal or exceed \$5 million. Expenditure items in a "capital expenditures" vote would include items expected to exceed \$10,000 for the acquisition of land, buildings and works (standard object 8), as well as the acquisition of machinery and equipment (standard object 9), or for purposes of constructing or creating assets, where a department expects to draw upon its own labour and materials, or employs consultants or other services or goods (standard objects 1 to 9). Different threshold limits may be applied for different capital expenditure classes at the departmental level.

Grants and Contributions

A *grants and contributions* vote is used when grants and/or contributions expenditures equal or exceed \$5 million. It should be noted that the inclusion of a grant, contribution or other transfer payment item in the Estimates imposes no requirement to make a payment, nor does it give a prospective recipient any right to the funds. It should also be noted that in the vote wording, the meaning of the word "contributions" is considered to include "other transfer payments" because of the similar characteristics of each.

Non-Budgetary Authorities

A *non-budgetary* vote, identified by the letter "L", provides authority for spending in the form of loans or advances to, and investments in, Crown corporations; and loans or advances for specific purposes to other governments, international organizations or persons or corporations in the private sector.

Crown Corporation and Separate Legal Entities

Where it is necessary to appropriate funds for a payment to a Crown corporation or for the expenditures of a legal entity that is part of a larger program, a separate vote is established. Where this is the case, a separate vote structure is established for each. A legal entity for these purposes is defined as a unit of government operating under an Act of Parliament and responsible directly to a Minister.

Treasury Board Centrally Financed Votes

To support the Treasury Board in performing its statutory responsibilities for managing the government's financial, human and materiel resources, a number of special authorities are required and these are outlined below.

The *Government Contingencies* vote serves to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these Estimates, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations.

The *Government-Wide Initiatives* vote supplements other appropriations in support of the implementation of strategic management initiatives in the Public Service of Canada.

The *Public Service Insurance* vote provides for the payment of the employer's share of health, income maintenance and life insurance premiums; for payments to or in respect of provincial health insurance plans; provincial payroll taxes; pension, benefit and insurance plans for employees engaged locally outside Canada; and to return to certain employees their share of the unemployment insurance premium reduction.

The *Operating Budget Carry Forward* vote supplements other appropriations for the operating budget carry forward from the previous fiscal year.

The *Paylist Requirements* vote supplements other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the public service including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from the Compensation Adjustments Vote.

The *Capital Budget Carry Forward* vote supplements other appropriations for the capital budget carry forward from the previous fiscal year.

Presentation by Ministry, Department, Agency and Crown corporation

The activities for the departments, agencies and Crown Corporations for which a Minister is responsible, or reports to Parliament, are grouped together to provide a total ministry presentation. The ministries are then arranged alphabetically to make up the complete Main Estimates. Ministries of State, which may be formed under authority of the *Government Organization Act, 1970*, involve a more restrictive meaning of the term Ministry than that used here. Ministries of State are treated as departments for presentation purposes in these Estimates.

Each ministry presentation begins with a Ministry Summary table that shows, by Vote or Statutory item, the amount included in the Main Estimates for all organizations comprising that ministry. Abbreviated wordings are used in this table.

All Estimates data shown for the previous year are taken from the Main Estimates of that year. This ensures that all financial information is displayed on a consistent year-over-year basis. Where necessary, adjustments are made to the previous year amounts to reflect changes in organizational structure including changes in ministerial responsibility, to provide a more relevant basis for comparison.

In general, the individual organizational presentation is made up of various sections, as explained below. Where a section is not appropriate, it does not appear in the presentation.

- **Raison d'être**

This section provides a brief explanation of why the organization exists and the benefits it provides to the Canadians.

- **Highlights**

In this section, the department, agency or Crown Corporation provides an explanation of the major item or items that give rise to a year-over-year financial change in Main Estimates, or, where there has not been a material year-over-year change, the department or agency may reference priorities in the Report on Plans and Priorities or Corporate Plan.

- **Program by Activities Tables**

These tables show the total financial resources proposed by program activity for budgetary expenditures and, where applicable, non-budgetary authorities. The amounts of the Voted and Statutory authorities are combined and distributed across each program activity. Budgetary expenditures for each activity are presented under the headings of Operating; Capital; and Transfer payments. Revenues credited to the Vote, for those departments and agencies authorized to do so, and revenues associated with revolving funds are also included in the budgetary expenditure table.

- **Transfer Payments**

If applicable, this table provides a listing of transfer payments.

A transfer payment is a grant, contribution or other payment made for the purpose of furthering program objectives but for which no goods or services are received.

Grants, contributions and other transfer payments differ in several respects:

- Contributions are transfer payments where the recipients must meet performance conditions and may be subject to audit;
- Grants are transfer payments made on the basis of established eligibility and not normally subject to audit;
- Grants and their total values have a legislative character and specific descriptions that govern their use; and
- Other transfer payments are transfer payments, other than grants and contributions, based on legislation or an arrangement which may include a formula to determine the annual amounts.

Explanation of Summary Tables

There are four government-wide summary tables.

- **Summary of Estimates by Organization** (located in the front of the publication) – This table identifies budgetary and non-budgetary Main Estimates by department, agency and Crown corporation and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures

associated with the Employment Insurance Operating Account.

The transactions associated with this account are reported as part of budgetary expenditures in the Public Accounts of Canada.

- **Items for inclusion in the Proposed Schedules to the Appropriation Bill** (located in the Annex) – This table shows the Vote number, wording and Main Estimates amounts for all Votes that will be proposed to Parliament for approval.
- **Statutory Forecasts** – This table provides the current expenditure forecast for each statutory authority within a department or agency, for which a financial requirement has been identified. This table is posted on the Treasury Board Secretariat website.
- **Budgetary Expenditures by Standard Object of Expenditure** – This table shows the forecast of total expenditures by Standard Object, which includes the types of goods or services to be acquired, or the transfer payments to be made and the revenues to be credited to the vote. This table is posted on the Treasury Board Secretariat website.

Changes in 2012–13 Main Estimates

The purpose of this section is to provide a reconciliation of the 2012–13 Main Estimates with the 2011–12 Main Estimates in the following three areas:

- Changes to government organization and structure;
- Changes in authorities (Votes and Statutory items); and
- Changes to program activity architectures (strategic outcomes and program activity descriptions).

Changes to Government Organization and Structure

Following the tabling of the 2011–12 Main Estimates on June 3, 2011, pursuant to the *Public Service Rearrangement and Transfer of Duties Act*, there were no changes to the structure of Government reflected in Supplementary Estimates (A), 2011–12.

The following structure changes were reflected in Supplementary Estimates (B), 2011–12:

In June 2011, section 31.1 (below) was added to the *Financial Administration Act* through the passage of the *Supporting Vulnerable Seniors and Strengthening Canada's Economy Act*.

31.1 If an order is made under section 2 of the *Public Service Rearrangement and Transfer of Duties Act*, all of the unexpended money authorized by an Act of Parliament to be paid and applied for the purposes of any power, duty or function or control or supervision of a portion of the federal public administration that is transferred as a result of the operation of sections 2 and 3 of that Act is deemed to have been appropriated for the purposes of the power, duty, function, control or supervision to the department in, or portion of, the federal public administration to which it was transferred.

Under section 31.1, a transfer of responsibilities under the *Public Service Rearrangement and Transfer of Duties Act* is accompanied by the movement of the associated spending authority.

1. **Public Service Commission** – Order in Council P.C. 2011-0796 transfers the Internal Electronic Staffing Process from Human Resources and Skills Development to the Public Service Commission, effective July 1, 2011.
2. **National Capital Commission** – Order in Council P.C. 2011-0583 designates the Minister of Foreign Affairs, a member of the Queen's Privy Council for Canada, as the Minister for the purposes of the *National Capital Act*, effective May 18, 2011.
3. **Canadian Northern Economic Development Agency** – Order in Council P.C. 2011-0586 designates the Minister of Health as the appropriate Minister for the Canadian Northern Economic Development Agency for the purposes of the *Financial Administration Act*, effective May 18, 2011.
4. **Office of the Co-ordinator, Status of Women** – Order in Council P.C. 2011-0588 designates the Minister of Human Resources and Skills Development as the appropriate Minister for the Office of the Co-ordinator, Status of Women for the purposes of the *Financial Administration Act*, effective May 18, 2011.

Changes in 2012–13 Main Estimates

5. **Old Port of Montreal Corporation Inc.** – Order in Council P.C. 2011-0585 designates the Minister of Public Works and Government Services, a member of the Queen’s Privy Council for Canada, as the appropriate Minister for the Canada Lands Company Limited for the purposes of the *Financial Administration Act*, effective May 18, 2011.

There were changes to the structure of Government reflected in Supplementary Estimates (C), 2011–12:

6. **Shared Services Canada** – Order in Council P.C. 2011-0881 established Shared Services Canada as a department, effective August 4, 2011. Subsequent Orders in Council P.C. 2011-0877 and P.C. 2011-1297 transferred the control and supervision of certain portions of the federal public administration related to information technology infrastructure services.
7. **Canadian Northern Economic Development Agency** – Order in Council P.C. 2011-1290 transfers the control and supervision of the Canadian Northern Economic Development Agency from the Minister of Indian Affairs and Northern Development to the Minister of Health for the purposes of the *Public Service Rearrangement and Transfer of Duties Act*, effective November 15, 2011.

The following structure change was made through these Main Estimates:

8. **Communications Security Establishment** – Order in Council P.C. 2011-1301 established Communications Security Establishment as a department under Schedule 1.I of the *Financial Administration Act*, effective November 15, 2011.

Changes in Authorities (Votes and Statutory Items)

The “Changes in Authorities” sub-section details those Votes which contain specific authorities that differ from those included in the previous year’s Main Estimates as well as new expenditure authorities appearing for the first time. In light of the House of Commons Speaker’s rulings in 1981, the government has made a commitment that the only legislation that will be enacted through the Estimates process, other than cases specifically authorized by Statute, will be previous Appropriation Acts. Proposed changes to existing wording are underlined for ease of reference.

On June 26, 2011, section 29.2(1) of the *Financial Administration Act* came into force authorizing departments to provide administrative services to other organizations or collaborate on the provision of internal support services. Organizations that do not have authority to respend revenues must seek authority through an Appropriation Act as required by paragraph 29.1(2)(a) of the *Financial Administration Act*. The following organizations sought such authority:

- Agriculture and Agri-Food – *Department* – Vote 1
- Canadian Heritage – *Department* – Vote 1
- Canadian Heritage – *Public Service Commission* – Vote 95
- Canadian Heritage – *Public Service Labour Relations Board* – Vote 100
- Environment – *Department* – Vote 1
- Finance – *Department* – Vote 1
- Fisheries and Oceans – Vote 1
- Health – *Department* – Vote 1
- Health – *Public Health Agency of Canada* – Vote 50
- Indian Affairs and Northern Development – *Department* – Vote 1

Changes in 2012–13 Main Estimates

- Industry – *Department* – Vote 1
- Justice – *Department* – Vote 1
- Justice – *Canadian Human Rights Commission* – Vote 10
- Justice – *Office of the Director of Public Prosecutions* – Vote 35
- National Defence – *Department* – Vote 1
- National Defence – *Communications Security Establishment* – Vote 20
- Natural Resources – *Department* – Vote 1
- Privy Council – *Department* – Vote 1
- Public Safety and Emergency Preparedness – *Department* – Vote 1
- Public Safety and Emergency Preparedness – *Royal Canadian Mounted Police* – Vote 45
- Public Works and Government Services – *Department* – Vote 1
- Transport – *Department* – Vote 1
- Treasury Board – *Secretariat* – Vote 1

Atlantic Canada Opportunities Agency – *Department* – A new Statutory item was added “(S) Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance”.

Canadian Heritage – *Canadian Museum of Immigration at Pier 21* – This new organization has Vote 40 “Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures”.

Environment – *Department* – Vote 10 wording was modified by changing “... cash payments ...” to “... monetary payments ...”.

Finance – *Department* – Non-budgetary votes wording were modified. Vote L10 “Pursuant to subsection 8(2) of the *Bretton Woods and Related Agreements Act*, the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011–12 to 2015–16” and Vote L15 “In accordance with the *Bretton Woods and Related Agreements Act*, the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,620,000 to the International Development Association”. New Statutory items were added, “(S) Minister of State – Motor car allowance”; “(S) Additional Fiscal Equalization Payment – Total Transfer Protection (Part I – *Federal-Provincial Fiscal Arrangements Act*)”; “(S) Transitional Payment to Newfoundland and Labrador (*Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act*)”; “(S) Incentive for Provinces to Eliminate Taxes on Capital (Part IV – *Federal-Provincial Fiscal Arrangements Act*)”; “(S) Additional Fiscal Equalization Offset Payment to Nova Scotia (*Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offset Payments Act*)”; “(S) Fiscal Equalization to Nova Scotia (Part I – *Federal-Provincial Fiscal Arrangements Act*)”; “(S) Payments to Ontario and Prince Edward Island (Part I.01 – *Federal-Provincial Fiscal Arrangements Act*)”; “(S) International Bank for Reconstruction and Development for the Agriculture Advance Market Commitment (*Bretton Woods and Related Agreements Act*, Section 8)”; “(S) Payment to International Bank for Reconstruction and Development”.

Foreign Affairs and International Trade – *Department* – Vote 10 wording was modified with the following “The grants listed in the Estimates and contributions, which may include: with respect to Canada’s Global Partnership Program (under the G8 Global Partnership), Canada’s Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program

Changes in 2012–13 Main Estimates

and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011” and a new vote was added, Vote 15 “Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines”.

Foreign Affairs and International Trade – *Canadian International Development Agency* – Vote 30 wording was modified with the following text “The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services”; the non-budgetary Vote L35 wording was amended by changing the amount “... in an amount not to exceed \$246,114,000 ...” and the non-budgetary Vote L40 wording was amended by changing the dates and the amounts “... commencing on April 1, 2012 and ending on March 31, 2013, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$83,307,437”.

Foreign Affairs and International Trade – *National Capital Commission* – Resulting from the change in government structure (P.C. 2011-0583), two new votes were added, Vote 55 “Payments to the National Capital Commission for operating expenditures” and Vote 60 “Payments to the National Capital Commission for capital expenditures”.

Health – *Canadian Northern Economic Development Agency* – Resulting from the change in government structure, P.C. 2011-0586, two new votes were added, Vote 30 “Operating expenditures” and Vote 35 “Contributions”.

Human Resources and Skills Development – *Office of the Co-ordinator, Status of Women* – Resulting from the change in government structure (P.C. 2011-0588), two new votes and a Statutory item were added, Vote 30 “Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the *Salaries Act*, as adjusted pursuant to the *Parliament of Canada Act* and pro rata for any period less than a year”; Vote 35 “The grants listed in the Estimates and contributions” and “(S) Contributions to employee benefit plans”.

Indian Affairs and Northern Development – *Department* – Vote 5 wording was modified by changing “... Minister of Aboriginal Affairs and Northern Development, ...”.

Changes in 2012–13 Main Estimates

Industry – Department – A new Statutory item was added, “(S) Contributions to the Canadian Youth Business Foundation”.

National Defence – Department – Vote 1 wording was modified by adding the following text “... and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees, and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, ...”; Vote 10 wording was modified by changing “... cash payments ...” to “... monetary payments ...” and a new Statutory item was added “(S) Associate Minister of National Defence – salary and motor car Allowance”.

National Defence – Communications Security Establishment – This new organization has a new vote and a Statutory item: Vote 20 “Program expenditures and pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received during the fiscal year arising from the operations of the department” and “(S) Contribution to employee benefit plans”.

Natural Resources – Department – A new Statutory item was added, “(S) Grant to the Canada Foundation for Sustainable Development Technology”.

Natural Resources – Atomic Energy of Canada Limited – A new Statutory item was added, “(S) Pursuant to section 2146 of the *Jobs and Economic Growth Act*, for the divestiture of Atomic Energy of Canada Limited”.

Public Works and Government Services – Old Port of Montreal Corporation Inc. – Resulting from the change in government structure (P.C. 2011-0585), a new vote was added, Vote 15 “Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures”.

Public Works and Government Services – Shared Services Canada – This new organization has two votes and a Statutory item: Vote 20 “Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the *Financial Administration Act*, authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services”; Vote 25 “Capital expenditures” and “(S) Contribution to employee benefit plans”.

Transport – Office of Infrastructure of Canada – A new Statutory item was added “(S) Infrastructure Stimulus Fund”.

Changes in 2012–13 Main Estimates

Changes to Program Activity Architectures (Strategic Outcomes, Program Activities and Program Activity Descriptions)

Each organization listed in the Main Estimates is described in terms of its strategic outcomes, program activities and program activity descriptions. This sub-section provides a listing of those departments, agencies and Crown corporations with changes to their strategic outcomes, program activities, or program activity descriptions. Unless otherwise noted, when a department undergoes a major change, the old and new structures will be displayed in the Program by Activities table. Where applicable, the 2012–13 Report on Plans and Priorities, to be tabled later, will provide a detailed crosswalk of major changes between the old and the new structure plus an explanation as to why the changes were made.

Canadian Air Transport Security Authority
Canada Border Services Agency
Canada Industrial Relations Board
Canada Mortgage and Housing Corporation
Canadian Broadcasting Corporation
Canadian Environmental Assessment Agency
Canadian Grain Commission
Canadian Heritage
Canadian International Development Agency
Canadian Transportation Accident Investigation and Safety Board
Communications Security Establishment
Economic Development Agency of Canada for the Regions of Quebec
Federal Economic Development Agency for Southern Ontario
Finance
Financial Transactions and Reports Analysis Centre of Canada
Fisheries and Oceans
Indian Affairs and Northern Development
Industry
Justice
National Capital Commission
National Research Council of Canada
Natural Resources
Office of Infrastructure of Canada
Office of the Commissioner of Official Languages
Office of the Public Sector Integrity Commissioner
Office of the Superintendent of Financial Institutions
Offices of the Information and Privacy Commissioners of Canada
Patented Medicine Prices Review Board
Public Health Agency of Canada
Public Safety and Emergency Preparedness
Royal Canadian Mounted Police
Shared Services Canada
Social Sciences and Humanities Research Council
Telefilm Canada
Transport
Veterans Affairs
Veterans Review and Appeal Board

Summary of Estimates by Organization

The Summary of Estimates by Organization identifies budgetary and non-budgetary Main Estimates by department, agency and Crown corporation and by type of Parliamentary authority (annually voted or statutory). Budgetary expenditures encompass the cost of servicing the public debt; operating and capital expenditures; transfer payments and subsidies to other levels of government, organizations and individuals; and payments to Crown corporations and separate legal entities. Non-budgetary expenditures (loans, investments and advances) are outlays that represent changes in the composition of the financial assets of the Government of Canada.

This table also includes the forecast of total expenditures associated with the Employment Insurance Operating Account. The transactions associated with this account are reported as part of budgetary expenditures in the Public Accounts of Canada.

Department or Agency	Budgetary Expenditures				Difference
	2012–13 Main Estimates			2011–12 Main Estimates	
	Under authorities to be voted	Under previous authorities (statutory)	Total		
(thousands of dollars)					
Agriculture and Agri-Food					
Department	1,069,987	1,348,607	2,418,594	2,571,509	(152,915)
Canadian Dairy Commission.....	3,935	.....	3,935	3,930	5
Canadian Food Inspection Agency	551,452	134,086	685,538	719,058	(33,521)
Canadian Grain Commission.....	4,830	622	5,452	35,532	(30,080)
Atlantic Canada Opportunities Agency					
Department	299,552	7,909	307,461	317,945	(10,484)
Enterprise Cape Breton Corporation	57,268	.....	57,268	65,026	(7,758)
Canada Revenue Agency	3,198,665	1,176,287	4,374,952	4,293,046	81,906
Canadian Heritage					
Department	1,257,040	23,568	1,280,608	1,143,301	137,307
Canada Council for the Arts	181,761	.....	181,761	181,761	.....
Canadian Broadcasting Corporation.....	1,074,319	.....	1,074,319	1,074,319	.....
Canadian Museum for Human Rights	10,000	.....	10,000	31,700	(21,700)
Canadian Museum of Civilization.....	62,454	.....	62,454	63,379	(925)
Canadian Museum of Immigration at Pier 21	9,950	.....	9,950	.....	9,950
Canadian Museum of Nature.....	33,135	.....	33,135	28,555	4,580
Canadian Radio-television and Telecommunications Commission	4,317	6,311	10,628	11,175	(547)
Library and Archives of Canada.....	106,468	11,276	117,744	112,960	4,784
National Arts Centre Corporation.....	35,631	.....	35,631	35,631	.....
National Battlefields Commission.....	7,146	2,098	9,244	9,254	(9)
National Film Board.....	66,782	.....	66,782	66,782	.....
National Gallery of Canada	48,206	.....	48,206	48,606	(400)
National Museum of Science and Technology	28,931	.....	28,931	29,041	(110)
Public Service Commission.....	79,092	13,620	92,712	97,345	(4,632)
Public Service Labour Relations Board.....	12,421	1,311	13,732	13,749	(17)
Public Service Staffing Tribunal.....	4,812	614	5,426	5,482	(56)
Registry of the Public Servants Disclosure Protection Tribunal.....	1,644	190	1,834	1,838	(4)
Telefilm Canada.....	105,667	.....	105,667	105,667	.....
Citizenship and Immigration					
Department	1,488,560	56,917	1,545,476	1,490,742	54,734
Immigration and Refugee Board	129,188	16,467	145,655	153,000	(7,345)

[illegible]

Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency	Budgetary Expenditures				
	2012-13 Main Estimates			2011-12 Main Estimates	Difference
	Under authorities to be voted	Under previous authorities (statutory)	Total		
(thousands of dollars)					
Economic Development Agency of Canada for the Regions of Quebec.....	295,222	5,529	300,751	296,549	4,203
Environment					
Department	884,023	88,677	972,700	872,114	100,586
Canadian Environmental Assessment Agency	15,248	1,777	17,025	30,007	(12,982)
National Round Table on the Environment and the Economy.....	4,811	430	5,240	5,249	(9)
Parks Canada Agency	485,465	162,763	648,228	690,535	(42,307)
Finance					
Department	316,791	85,068,814	85,385,605	85,636,775	(251,171)
Auditor General	73,992	10,331	84,323	84,948	(625)
Canadian International Trade Tribunal	8,655	1,240	9,895	11,473	(1,578)
Financial Transactions and Reports Analysis Centre of Canada	46,532	5,698	52,230	40,209	12,022
Office of the Superintendent of Financial Institutions	909	.....	909	910	.....
PPP Canada Inc.....	287,700	.....	287,700	287,700	.....
Fisheries and Oceans.....	1,533,140	132,667	1,665,807	1,822,685	(156,878)
Foreign Affairs and International Trade					
Department	2,430,480	151,651	2,582,132	2,615,047	(32,916)
Canadian Commercial Corporation	15,482	.....	15,482	15,482	.....
Canadian International Development Agency	3,137,699	273,694	3,411,393	3,434,289	(22,896)
Export Development Canada (Canada Account).....	.....	500	500	500	.....
International Development Research Centre.....	241,433	.....	241,433	207,370	34,062
International Joint Commission (Canadian Section).....	6,044	632	6,676	8,271	(1,595)
National Capital Commission.....	124,871	.....	124,871	106,872	17,999
Governor General.....	17,016	2,767	19,783	19,824	(41)
Health					
Department	3,212,776	135,025	3,347,801	3,343,787	4,014
Assisted Human Reproduction Agency of Canada	9,926	615	10,541	10,555	(14)
Canadian Institutes of Health Research.....	971,326	6,618	977,943	983,364	(5,421)
Canadian Northern Economic Development Agency	49,979	1,172	51,151	44,179	6,973
Hazardous Materials Information Review Commission.....	3,926	597	4,523	4,535	(12)
Patented Medicine Prices Review Board.....	10,780	1,053	11,832	11,855	(23)
Public Health Agency of Canada.....	583,644	32,838	616,482	622,659	(6,178)

[illegible]

Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency (thousands of dollars)	Budgetary Expenditures				Difference
	2012–13 Main Estimates			2011–12 Main Estimates	
	Under authorities to be voted	Under previous authorities (statutory)	Total		
Human Resources and Skills Development					
Department	2,378,667	45,269,310	47,647,977	45,464,367	2,183,610
Canada Industrial Relations Board	11,424	1,570	12,994	13,027	(33)
Canada Mortgage and Housing Corporation	2,139,812	.....	2,139,812	1,907,423	232,389
Canadian Artists and Producers Professional Relations Tribunal	1,879	181	2,060	2,064	(4)
Canadian Centre for Occupational Health and Safety	3,853	1,131	4,984	5,010	(26)
Office of the Co-ordinator, Status of Women	28,196	1,226	29,422	29,473	(51)
Indian Affairs and Northern Development					
Department	7,553,593	164,695	7,718,288	7,290,533	427,756
Canadian Polar Commission	1,178	77	1,255	1,015	239
First Nations Statistical Institute	5,000	.....	5,000	5,000	.....
Indian Residential Schools Truth and Reconciliation Commission	7,440	264	7,704	12,430	(4,726)
Registry of the Specific Claims Tribunal	2,645	202	2,847	2,852	(5)
Industry					
Department	1,052,182	253,092	1,305,274	1,215,472	89,802
Canadian Space Agency	352,212	11,033	363,245	424,616	(61,372)
Canadian Tourism Commission	72,033	.....	72,033	76,033	(4,000)
Copyright Board	2,815	303	3,118	3,125	(7)
Federal Economic Development Agency for Southern Ontario	215,522	3,289	218,811	220,323	(1,513)
National Research Council of Canada	527,998	172,514	700,512	690,836	9,675
Natural Sciences and Engineering Research Council	1,041,275	5,330	1,046,605	1,050,120	(3,515)
Registry of the Competition Tribunal	2,161	165	2,326	2,329	(3)
Social Sciences and Humanities Research Council	685,353	2,800	688,153	677,548	10,605
Standards Council of Canada	7,629	.....	7,629	7,129	500
Statistics Canada	385,523	69,158	454,681	741,561	(286,879)
Justice					
Department	614,392	80,167	694,559	737,543	(42,984)
Canadian Human Rights Commission	20,437	2,649	23,086	23,036	50
Canadian Human Rights Tribunal	4,105	406	4,511	4,517	(7)
Commissioner for Federal Judicial Affairs	9,311	475,668	484,978	462,583	22,395
Courts Administration Service	57,857	6,972	64,830	65,378	(549)
Office of the Director of Public Prosecutions	155,465	18,790	174,255	172,170	2,085
Offices of the Information and Privacy Commissioners of Canada	32,480	3,833	36,314	36,664	(350)
Supreme Court of Canada	21,721	8,096	29,817	29,715	102

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Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency (thousands of dollars)	Budgetary Expenditures				Difference
	2012-13 Main Estimates			2011-12 Main Estimates	
	Under authorities to be voted	Under previous authorities (statutory)	Total		
National Defence					
Department	18,429,537	1,369,591	19,799,128	21,293,330	(1,494,202)
Canadian Forces Grievance Board	6,062	610	6,672	6,683	(11)
Communications Security Establishment	356,290	30,718	387,008	.....	387,008
Military Police Complaints Commission	4,271	302	4,574	3,508	1,066
Office of the Communications Security Establishment Commissioner	1,971	134	2,105	2,108	(3)
Natural Resources					
Department	1,557,771	1,254,086	2,811,857	3,524,047	(712,190)
Atomic Energy of Canada Limited	102,143	274,552	376,695	102,143	274,552
Canadian Nuclear Safety Commission	29,302	94,527	123,829	118,264	5,565
National Energy Board	52,593	6,495	59,087	59,829	(742)
Northern Pipeline Agency	3,103	122	3,225	1,328	1,897
Parliament					
The Senate	57,933	34,283	92,216	93,956	(1,740)
House of Commons	290,904	155,031	445,935	441,648	4,287
Library of Parliament	37,496	5,135	42,631	42,748	(117)
Office of the Conflict of Interest and Ethics Commissioner	6,338	794	7,132	7,150	(18)
Senate Ethics Officer	702	106	807	829	(22)
Privy Council					
Department	111,793	14,974	126,767	140,688	(13,921)
Canadian Intergovernmental Conference Secretariat	6,144	470	6,615	6,624	(9)
Canadian Transportation Accident Investigation and Safety Board	26,479	3,575	30,054	30,376	(322)
Chief Electoral Officer	29,501	114,657	144,158	122,351	21,808
Office of the Commissioner of Official Languages	18,361	2,250	20,611	20,659	(48)
Public Appointments Commission Secretariat	945	123	1,068	1,070	(3)
Security Intelligence Review Committee	2,241	293	2,534	3,014	(480)
Public Safety and Emergency Preparedness					
Department	417,611	15,134	432,745	414,637	18,109
Canada Border Services Agency	1,594,529	181,491	1,776,020	1,846,456	(70,435)
Canadian Security Intelligence Service	472,529	48,062	520,591	509,033	11,558
Correctional Service of Canada	2,763,294	262,737	3,026,031	2,981,857	44,175
National Parole Board	45,550	5,938	51,489	49,235	2,254
Office of the Correctional Investigator	4,093	570	4,663	4,318	346
Royal Canadian Mounted Police	2,120,221	433,489	2,553,710	2,882,990	(329,281)
Royal Canadian Mounted Police External Review Committee	834	105	939	1,469	(531)
Royal Canadian Mounted Police Public Complaints Commission	4,824	576	5,400	5,412	(11)

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Note: Details may not add to totals due to rounding.

Summary of Estimates by Organization

Department or Agency (thousands of dollars)	Budgetary Expenditures				
	2012-13 Main Estimates			2011-12 Main Estimates	Difference
	Under authorities to be voted	Under previous authorities (statutory)	Total		
Public Works and Government Services					
Department	2,254,098	110,156	2,364,255	2,581,746	(217,492)
Old Port of Montreal Corporation Inc.	25,173	.....	25,173	28,373	(3,200)
Shared Services Canada.....	1,372,596	101,520	1,474,116	.....	1,474,116
Transport					
Department	1,851,515	220,897	2,072,412	1,530,457	541,954
Canada Post Corporation	22,210	.....	22,210	22,210	.....
Canadian Air Transport Security Authority	576,398	.....	576,398	582,727	(6,329)
Canadian Transportation Agency.....	23,795	3,484	27,279	27,372	(93)
Marine Atlantic Inc.	185,376	.....	185,376	200,585	(15,209)
Office of Infrastructure of Canada.....	5,100,590	4,973	5,105,563	4,881,172	224,391
The Federal Bridge Corporation Limited	14,983	.....	14,983	64,699	(49,716)
The Jacques Cartier and Champlain Bridges Inc...	150,363	.....	150,363	98,944	51,419
Transportation Appeal Tribunal of Canada.....	1,285	127	1,412	1,415	(3)
VIA Rail Canada Inc.....	306,490	.....	306,490	458,309	(151,819)
Treasury Board					
Department	5,654,595	30,579	5,685,174	5,878,117	(192,943)
Canada School of Public Service.....	44,650	56,446	101,096	104,949	(3,854)
Office of the Commissioner of Lobbying.....	4,193	435	4,628	4,637	(8)
Public Sector Integrity Commission.....	5,133	523	5,656	6,868	(1,212)
Veterans Affairs					
Department	3,527,354	40,661	3,568,015	3,523,195	44,820
Veterans Review and Appeal Board	9,933	1,569	11,501	11,537	(36)
Western Economic Diversification.....	166,719	9,588	176,307	195,530	(19,223)
Total departments and agencies.....	91,948,055	140,329,780	232,277,835	230,212,573	2,065,262
Employment Insurance Operating Account.....	.....	19,618,315	19,618,315	20,573,647	(955,332)
2012-13 Total Main Estimates	91,948,055	159,948,094	251,896,150	250,786,220	1,109,930

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Note: Details may not add to totals due to rounding.

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Agriculture and Agri-Food

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Agriculture and Agri-Food				
1	Operating expenditures	620,125	716,926	(96,801)
5	Capital expenditures	26,747	28,150	(1,403)
10	Grants and contributions	423,115	409,426	13,689
(S)	Contributions to employee benefit plans	75,462	84,309	(8,847)
(S)	Minister of Agriculture and Agri-Food and Minister for the Canadian Wheat Board – Salary and motor car allowance	78	78	.....
(S)	Contribution payments for the AgriStability program	500,000	500,964	(964)
(S)	Contribution payments for the AgriInsurance program	410,000	452,000	(42,000)
(S)	Grant payments for the AgriInvest program	131,400	139,400	(8,000)
(S)	Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	94,000	106,000	(12,000)
(S)	Grant payments for the AgriStability program	90,000	95,452	(5,452)
(S)	Contribution payments for the AgriInvest program	29,000	20,089	8,911
(S)	Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	13,111	13,111	.....
(S)	Canadian Cattlemen's Association Legacy Fund	5,000	5,000	.....
(S)	Contributions in support of the Assistance to the Pork Industry Initiative	405	405	.....
(S)	Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4)	200	200	.....
(S)	Canadian Pari-Mutuel Agency Revolving Fund	(48)	.....	(48)
Total budgetary expenditures		2,418,594	2,571,509	(152,915)
Canadian Dairy Commission				
15	Program expenditures	3,935	3,930	5
Total budgetary expenditures		3,935	3,930	5
Canadian Food Inspection Agency				
20	Operating expenditures and contributions	536,869	563,049	(26,180)
25	Capital expenditures	14,583	20,957	(6,373)
(S)	Contributions to employee benefit plans	79,425	81,395	(1,970)
(S)	Spending of Revenues pursuant to Section 30 of the <i>Canadian Food Inspection Agency Act</i>	53,161	52,158	1,003
(S)	Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C., 1997, c. 6)	1,500	1,500	.....
Total budgetary expenditures		685,538	719,058	(33,521)
Canadian Grain Commission				
30	Program expenditures	4,830	35,030	(30,200)
(S)	Contributions to employee benefit plans	622	622	.....
(S)	Canadian Grain Commission Revolving Fund	.....	(120)	120
Total budgetary expenditures		5,452	35,532	(30,080)

Note: Totals may not add due to rounding.

Agriculture and Agri-Food

Agriculture and Agri-Food

Raison d'être

The Department of Agriculture and Agri-Food Canada was created in 1868 – one year after Confederation – because of the importance of agriculture to the economic, social and cultural development of Canada. Today, the Department helps ensure the agriculture, agri-food and agri-based products industries can compete in domestic and international markets, deriving economic returns to the sector and the Canadian economy as a whole. Through its work, the Department strives to help the sector maximize its long-term profitability and competitiveness, while respecting the environment and the safety and security of Canada's food supply.

Highlights

Agriculture and Agri-Food Canada is estimating budgetary expenditures of \$2.4 billion in 2012–13. Of this amount, \$1.1 billion requires approval by Parliament. The remaining \$1.3 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in Main Estimates of \$152.9 million is due to a decrease in operating of \$105.7 million, a decrease in capital of \$1.4 million, a decrease in grants of \$12.8 million, and a decrease in contributions of \$33.0 million. Factors contributing to the changes are the following:

- \$38.4 million increase for the Agricultural Innovation program, announced in Budget 2011, to help increase the competitiveness of the sector through support for innovation;
- \$29.0 million increase in funding for Non-Business Risk Management programming under Growing Forward;
- \$26.5 million increase for the extension of the ecoAgriculture Biofuels Capital Initiative in order to enable more producers and biofuels projects to get funding under the initiative, which ensures that agricultural producers have an opportunity to invest and participate in the emerging renewable fuels industry;
- \$8.9 million increase for the extension of the control of diseases in the hog industry, which contributes to the prosperity and stability of the sector through biosecurity and best management practices, research and long term risk management solutions, as announced in Budget 2011;
- \$107.9 million reduction related to the sunset of administrative funding and reduced forecasted statutory grant and contribution requirements under Business Risk Management programs;
- \$74.5 million reduction related to the Agricultural Flexibility Fund, to help the agriculture sector adapt to pressures and improve its competitiveness, to align with requirements of approved projects as well as a reallocation of funding to support the Agricultural Innovation program;
- \$29.6 million reduction related to the sunset of the Slaughter Improvement program (to strengthen the competitiveness of Canada's red meat packing and processing industry); and
- \$22.6 million reduction related to the transfer to Shared Services Canada to consolidate and transform IT infrastructure across government.

Agriculture and Agri-Food

Agriculture and Agri-Food

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>A competitive agriculture, agri-food and agri-based products sector that proactively manages risk.</i>							
Business Risk Management	33,261	.....	1,267,916	5,500	1,295,677	1,413,394	(117,717)
Trade and Market Development	75,790	.....	38,494	.....	114,284	139,090	(24,806)
Food Safety and Biosecurity Risk Management Systems	35,040	476	60,330	1,540	94,306	97,858	(3,552)
Regulatory Efficiency Facilitation	35,691	.....	.....	.....	35,691	35,878	(188)
Farm Products Council of Canada	2,542	.....	200	.....	2,742	2,741	2
<i>An innovative agriculture, agri-food and agri-based products sector.</i>							
Science, Innovation and Adoption	150,274	.....	204,102	14,960	339,416	252,284	87,132
Agri-Business Development	8,976	.....	42,101	.....	51,078	87,884	(36,807)
Rural and Co-operatives Development	12,559	.....	7,484	.....	20,043	25,033	(4,991)
Canadian Pari-Mutuel Agency	10,693	.....	.....	10,741	(48)	.....	(48)
<i>An environmentally sustainable agriculture, agri-food and agri-based products sector.</i>							
On-Farm Action	80,184	.....	72,563	21,800	130,947	156,818	(25,871)
Environmental Knowledge, Technology, Information and Measurement	56,199	.....	3,040	5,500	53,740	59,787	(6,047)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	264,649	26,271	.....	10,200	280,720	300,742	(20,022)
Total	765,858	26,747	1,696,231	70,241	2,418,594	2,571,509	(152,915)

Note: Totals may not add due to rounding.

Agriculture and Agri-Food

Agriculture and Agri-Food

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
(S) Grant payments for the AgriInvest program	131,400,000	139,400,000	(8,000,000)
(S) Grant payments for the AgriStability program	90,000,000	95,452,000	(5,452,000)
(S) Canadian Cattlemen's Association Legacy Fund	5,000,000	5,000,000	.....
Agricultural research in universities and other scientific organizations in Canada	999,000	999,000	.....
Grants to foreign recipients for participation in international organizations supporting agriculture	673,000	.....	673,000
(S) Grants to agencies established under the <i>Farm Products Agencies Act</i> (R.S.C., 1985, c. F-4)	200,000	200,000	.....
Grant payments to the Organisation for Economic Co-operation and Development	75,000	75,000	.....
Total grants	228,347,000	241,126,000	(12,779,000)
Contributions			
(S) Contribution payments for the AgriStability program	500,000,000	500,964,000	(964,000)
(S) Contribution payments for the AgriInsurance program	410,000,000	452,000,000	(42,000,000)
(S) Payments in connection with the <i>Agricultural Marketing Programs Act</i> (S.C., 1997, c. C-34)	94,000,000	106,000,000	(12,000,000)
Contributions to accelerate the pace of innovation and facilitate the adoption of new technologies	73,146,232	37,448,892	35,697,340
Programming related to the Agricultural Flexibility Fund	64,229,778	96,170,000	(31,940,222)
Contributions to promote environmentally responsible agriculture	52,694,938	61,903,140	(9,208,202)
Contribution payments for the ecoAgriculture Biofuels Capital Initiative	48,400,000	23,936,000	24,464,000
Contributions under the Agricultural Innovation program	29,472,848	.....	29,472,848
(S) Contribution payments for the AgriInvest program	29,000,000	20,089,000	8,911,000
Contributions to support the Canadian Agricultural Adaptation program	28,361,000	28,361,000	.....
Contributions to enable competitive enterprises and sectors	26,554,494	27,053,174	(498,680)
Contributions to minimize the occurrence and extent of risk incidents	24,825,577	29,867,285	(5,041,708)
Contributions to transform Canada's strengths into domestic and global success	24,139,000	23,102,000	1,037,000
Contribution to support the Specified Risk Material Innovation program	13,900,000	18,900,000	(5,000,000)
(S) Loan guarantees under the <i>Canadian Agricultural Loans Act</i>	13,111,013	13,111,013	.....
Contributions to enhance the safety and security of Canada's food system	13,014,133	12,472,842	541,291
Contribution payments for the control of diseases in the hog industry – Phase 2	8,900,000	.....	8,900,000
Contributions for rural and co-operatives development	7,484,000	7,464,000	20,000
Contributions in support of the Agricultural Greenhouse Gases program	5,382,000	5,382,000	.....

Agriculture and Agri-Food

Agriculture and Agri-Food

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contributions - continued			
Contributions under the Career Focus program – Youth Employment Strategy	864,000	864,000	.....
(S) Contributions in support of the Assistance to the Pork Industry Initiative	404,500	404,500	.....
Total contributions	1,467,883,513	1,465,492,846	2,390,667
Transfer Payments No Longer Required			
Contributions to strengthen the competitiveness of Canada's red meat packing and processing industry	.....	28,696,778	(28,696,778)
Contributions for the implementation of the Community Development Fund program to assist rural communities in the tobacco-growing regions of Ontario	.....	4,730,555	(4,730,555)
Contributions in support of research and pilot initiatives related to the AgriInsurance program	.....	2,000,000	(2,000,000)
Total transfer payments no longer required	.....	35,427,333	(35,427,333)
Total	1,696,230,513	1,742,046,179	(45,815,666)

Agriculture and Agri-Food

Canadian Dairy Commission

Raison d'être

The Canadian Dairy Commission (CDC) is a federal Crown corporation created in 1966 through the *Canadian Dairy Commission Act*. It reports to Parliament through the Minister of Agriculture and Agri-Food Canada. Its legislated objectives are twofold: to provide efficient producers of milk and cream with the opportunity of obtaining a fair return for their labour and investment; and to provide consumers of dairy products with a continuous and adequate supply of dairy products of high quality.

The CDC plays a central facilitating role for the multi-billion dollar Canadian dairy industry. Federal-provincial agreements now provide the authority for many of the programs and activities that the CDC employees administer and facilitate on a day-to-day basis. The CDC strives to balance and serve the interests of all dairy stakeholders — producers, processors, further processors, exporters, consumers and governments.

Highlights

The Canadian Dairy Commission is estimating budgetary expenditures of \$3.9 million in 2012–13. Of this amount, \$3.9 million requires approval by Parliament.

The Canadian Dairy Commission uses appropriations to pay for salaries, benefits, office expenses and material such as computers and software. These resources are used by the CDC to fulfill its mandate. Main activities include the establishment of support prices, the calculation of demand for dairy products and the setting of milk quotas, as well as various internal services.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
To enhance the vitality of the Canadian dairy industry for the benefit of all stakeholders.							
Administer milk supply management system	3,935	.....	.....	.....	3,935	3,930	5
Total	3,935	.....	.....	.....	3,935	3,930	5

Note: Totals may not add due to rounding.

Raison d'être

The Canadian Food Inspection Agency (CFIA) is Canada's largest science-based regulatory agency. It operates across Canada in the National Capital Region (NCR) and in four operational areas (Atlantic, Quebec, Ontario and Western).

The CFIA is dedicated to safeguarding food, animals and plants, and contributing to a safe and accessible food supply and plant and animal resource base — thereby enhancing the health and well-being of Canada's people, environment, and economy.

The CFIA's activities contribute to protecting Canadian and international consumers, Canadian agricultural production (including forestry) and our environment. In turn, these activities benefit Canadian farmers, fishers, foresters, processors and distributors (including importers and exporters), as well as consumers.

In an international context, the CFIA strives to ensure that the international regulatory framework (as it relates to the Agency's mandate) is strong, coherent, and science-based.

Highlights

The Canadian Food Inspection Agency is estimating budgetary expenditures of \$685.5 million in 2012–13. Of this amount, \$551.5 million requires approval by Parliament. The remaining \$134.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The 2012–13 Main Estimates for the CFIA total \$685.5 million, a decrease of \$33.5 million from the 2011–12 Main Estimates of \$719.0 million. Factors contributing to the net decrease include:

- An increase of \$5.0 million due to the completion of repayment of the funding received from the Treasury Board's Management Reserve in 2007–08;
- An increase of \$3.7 million to continue to strengthen and modernize Canada's safety systems for health, consumer and food products to protect the health of Canadians, through program investments and legislative amendments;
- A decrease of \$17.4 million due to sunseting resources for Listeriosis which enhanced the Agency's ability to prevent, detect and respond to outbreaks of food-borne illness, pursuant to recommendations from the report of the 2008 Listeriosis outbreak;
- A decrease of \$12.6 million due to the sunseting of resources that supported increasing the frequency of food inspections in meat processing establishments; and
- A decrease of \$11.2 million for the transfer to Shared Services Canada to consolidate and transform the information technology infrastructure for the Government of Canada.

Agriculture and Agri-Food

Canadian Food Inspection Agency

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A safe and accessible food supply and plant and animal resource base.							
Food Safety Program	303,127	1,708	.....	.....	304,835	326,515	(21,680)
Animal Health and Zoonotics Program	131,084	.....	1,444	.....	132,528	131,328	1,200
Plant Resources Program	84,062	.....	300	.....	84,362	84,618	(257)
International Collaboration and Technical Agreements	45,413	.....	.....	.....	45,413	44,293	1,120
The following program activity supports all strategic outcomes within this organization.							
Internal Services	105,525	12,875	.....	.....	118,400	132,304	(13,905)
Total	669,210	14,583	1,744	.....	685,538	719,058	(33,521)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contributions			
(S) Compensation payments in accordance with requirements established by Regulations under the <i>Health of Animals Act</i> and the <i>Plant Protection Act</i> , and authorized pursuant to the <i>Canadian Food Inspection Agency Act</i> (S.C., 1977, c. 6)	1,500,000	1,500,000	.....
Contributions in support of those initiatives that contribute to the improvement, advancement and promotion of the federal inspection system	124,750	124,750	.....
Contributions to the provinces in accordance with the Rabies Indemnification Regulations of the Governor in Council of amounts not exceeding two-fifths of the amounts paid by the provinces to owners of animals dying as a result of rabies infection	112,000	112,000	.....
Compensation under terms and conditions approved by the Governor in Council to owners of animals that have died as a result of anthrax	7,000	7,000	.....
Total	1,743,750	1,743,750	.....

Agriculture and Agri-Food

Canadian Grain Commission

Raison d'être

The Canadian Grain Commission (CGC) is a federal government agency that administers the provisions of the *Canada Grain Act* (CGA). The CGC's mandate as set out in the CGA is to, in the interests of the grain producers, establish and maintain standards of quality for Canadian grain and regulate grain handling in Canada, to ensure a dependable commodity for domestic and export markets. CGC's vision is to be "A leader in delivering excellence and innovation in grain quality and quantity assurance, research, and producer protection". The CGC reports to Parliament through the Minister of Agriculture and Agri-Food.

Highlights

The Canadian Grain Commission is estimating budgetary expenditures of \$5.5 million in 2012–13. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$622.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The decrease in net authority of \$30.1 million is due to the sunseting of ad hoc funding as identified in Budget 2010. Ad hoc funding will be sought through the 2012–13 Supplementary Estimates process.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada's grain is safe, reliable and marketable and Canadian grain producers are protected.							
Grain Quality Research Program	3,368	153	.....	.....	3,521	10,038	(6,518)
Producer Protection Program	939	12	.....	508	443	2,497	(2,054)
Quantity Assurance Program	9,849	.....	.....	12,160	(2,311)	629	(2,940)
Quality Assurance Program	24,578	.....	.....	30,215	(5,637)	8,611	(14,248)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	9,403	34	.....	.....	9,437	13,757	(4,320)
Total	48,136	199	.....	42,883	5,452	35,532	(30,080)

Note: Totals may not add due to rounding.

Atlantic Canada Opportunities Agency

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Atlantic Canada Opportunities Agency

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Atlantic Canada Opportunities Agency				
1	Operating expenditures	74,337	82,340	(8,003)
5	Grants and contributions	225,214	226,783	(1,569)
(S)	Contributions to employee benefit plans	7,907	8,821	(914)
(S)	Minister of State (Atlantic Canada Opportunities Agency) (La Francophonie) – Motor car allowance	2	.....	2
Total budgetary expenditures		307,461	317,945	(10,484)
Enterprise Cape Breton Corporation				
10	Payments to the Enterprise Cape Breton Corporation	57,268	65,026	(7,758)
Total budgetary expenditures		57,268	65,026	(7,758)

Note: Totals may not add due to rounding.

Atlantic Canada Opportunities Agency

Atlantic Canada Opportunities Agency

Raison d'être

Established in 1987 (Part I of the *Government Organization Act*, *Atlantic Canada 1987*, R.S.C., 1985, c.41, also known as the *Atlantic Canada Opportunities Agency Act*), the Atlantic Canada Opportunities Agency (ACOA) is the federal department responsible for the Government of Canada's economic development efforts in the provinces of New Brunswick, Prince Edward Island, Nova Scotia, and Newfoundland and Labrador.

ACOA works to create opportunities for economic growth in Atlantic Canada by helping businesses become more competitive, innovative and productive, by working with diverse communities to develop and diversify local economies, and by championing the strengths of Atlantic Canada. Together, with Atlantic Canadians, we are building a stronger economy.

Highlights

The Atlantic Canada Opportunities Agency is estimating budgetary expenditures of \$307.5 million in 2012–13. Of this amount, \$299.6 million requires approval by Parliament. The remaining \$7.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Atlantic Canada Opportunities Agency's decrease in net spending of \$10.5 million is due to a decrease in transfer payments of \$1.6 million, and a decrease in operating costs of \$8.9 million. Factors contributing to the net decrease include:

- \$10.8 million decrease resulting from savings identified as a result of strategic review, comprised of decreases of \$6.1 million in operating expenditures and \$4.7 million in contributions under the Business Development Program;
- \$3.2 million decrease in operating expenditures transferred to Shared Services Canada in support of the consolidation and transformation of IT infrastructure;
- \$1.9 million decrease in contributions under the Business Development Program and a \$0.1 million decrease in operating expenditures for the sunseting of funding for the Official Languages Action Plan;
- \$0.1 million decrease in operating expenditures for the sunseting of funding under the Canada Strategic Infrastructure Fund;
- offset by, \$5.0 million increase in contributions for the Innovative Communities Fund resulting from funding in support of community economic development priorities in New Brunswick for community projects such as the establishment of multifunctional facilities and new recreational infrastructures; and
- \$0.6 million increase in operating expenditures for the delivery of large-scale and community-based infrastructure projects under the Building Canada Program.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A competitive Atlantic Canadian economy.							
Enterprise Development	26,660	.....	148,868	.....	175,528	170,184	5,344
Community Development	14,742	.....	75,146	.....	89,888	100,467	(10,579)
Policy, Advocacy and Coordination	10,149	.....	1,200	.....	11,349	11,349	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	30,696	.....	.....	.....	30,696	35,945	(5,249)
Total	82,247	.....	225,214	.....	307,461	317,945	(10,484)

Note: Totals may not add due to rounding.

Atlantic Canada Opportunities Agency

Atlantic Canada Opportunities Agency

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants to organizations to promote economic cooperation and development	2,000,000	2,000,000	.....
Total grants	2,000,000	2,000,000	.....
Contributions			
Contributions under the Business Development Program	104,923,293	103,192,293	1,731,000
Contributions for the Atlantic Innovation Fund	59,949,000	59,949,000	.....
Contributions for the Innovative Communities Fund	45,000,000	42,300,000	2,700,000
Contributions under the Community Futures Program	12,642,000	12,642,000	.....
Contributions under the Atlantic Policy Research Initiatives	700,000	700,000	.....
Total contributions	223,214,293	218,783,293	4,431,000
Transfer Payments No Longer Required			
Contribution for the Saint John Shipyard Adjustment Initiative	.....	6,000,000	(6,000,000)
Total transfer payments no longer required	.....	6,000,000	(6,000,000)
Total	225,214,293	226,783,293	(1,569,000)

Atlantic Canada Opportunities Agency

Enterprise Cape Breton Corporation

Raison d'être

The Enterprise Cape Breton Corporation (ECBC) is a federal Crown corporation that promotes and coordinates economic development throughout Cape Breton Island and a portion of mainland Nova Scotia in and around the town of Mulgrave.

In addition to its own programs, ECBC is also responsible for the delivery of programs of the Atlantic Canada Opportunities Agency on Cape Breton Island and the programs of the former Cape Breton Development Corporation.

ECBC is the principal federal entity for commercial and community economic development on Cape Breton Island and in Mulgrave.

Highlights

The Enterprise Cape Breton Corporation is estimating budgetary expenditures of \$57.3 million in 2012–13. Of this amount, \$57.3 million requires approval by Parliament.

A decrease of \$7,758,000 to the total spending authority is based on the following:

- The projection of long-term liability provisions confirms that the overall cost for environmental obligations is declining over each planning period as construction and engineering is completed on various sites; and
- In addition, there are over 570 former employees participating in a number of Early Retirement Incentive Plans (ERIPs) which were negotiated in the past through the collective bargaining process in response to downsizing and mine closures. The cost for these plans will decrease annually over the next ten years as recipients reach age 65. The ERIPs are scheduled to expire in 2022.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A competitive and sustainable Cape Breton economy.							
Human Resource Obligations	38,812	.....	.....	.....	38,812	36,376	2,436
Environmental Obligations	9,806	.....	.....	.....	9,806	20,000	(10,194)
Property Development and Management	281	2,400	.....	.....	2,681	570	2,111
Commercial Development	2,223	.....	.....	.....	2,223	3,246	(1,023)
Community Economic Development	2,222	.....	.....	.....	2,222	3,247	(1,025)
Policy and Advocacy	250	.....	.....	.....	250	250	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,174	100	.....	.....	1,274	1,337	(63)
Total	54,768	2,500	57,268	65,026	(7,758)

Note: Totals may not add due to rounding.

Canada Revenue Agency

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Canada Revenue Agency

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Canada Revenue Agency				
1	Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,143,200	3,083,906	59,293
5	Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	55,466	151,346	(95,881)
(S)	Contributions to employee benefit plans	456,440	460,028	(3,588)
(S)	Minister of National Revenue – Salary and motor car allowance	78	78	.....
(S)	Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act, 2006</i>	280,000	140,000	140,000
(S)	Children's Special Allowance payments	233,000	227,000	6,000
(S)	Spending of revenues received through the conduct of its operations pursuant to section 60 of the <i>Canada Revenue Agency Act</i>	206,769	230,688	(23,919)
Total budgetary expenditures		4,374,952	4,293,046	81,906

Note: Totals may not add due to rounding.

Canada Revenue Agency

Canada Revenue Agency

Raison d'être

The Canada Revenue Agency (CRA) is responsible for administering, assessing, and collecting hundreds of billions of dollars in taxes annually. The tax revenue it collects is used by federal, provincial, territorial and First Nations governments to fund the programs and services that contribute to the quality of life of Canadians. The CRA also uses its federal infrastructure to deliver billions of dollars in benefits, tax credits, and other services that support the economic and social well-being of Canadian families, children and persons with disabilities.

In carrying out its mandate the CRA strives to ensure that Canadians:

- pay their required share of taxes;
- receive their rightful share of entitlements; and
- are provided with an impartial and responsive review of contested decisions.

Highlights

The Canada Revenue Agency is estimating budgetary expenditures of \$4.4 billion in 2012–13. Of this amount, \$3.2 billion requires approval by Parliament. The remaining \$1.2 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total the Agency is expecting an increase of \$81.9 million or 1.9% from previous Main Estimates.

This change is due to an increase in other transfer payments of \$146.0 million offset by decreases in operating costs of \$54.7 million as well as higher expected recoveries of costs associated with the administration of the Canada Pension Plan (CPP) and Employment Insurance (EI) activities of \$9.4 million which serve to lower the voted appropriations.

In more detail, the increase in net spending is explained by the following factors:

- \$140.7 million related to the Softwood Lumber Agreement, including \$140 million for increased disbursements to provinces and \$0.7 million in administration costs;
- \$69.3 million related to the implementation of the Harmonized Sales Tax in Ontario and British Columbia and the Affordable Living Tax Credit in Nova Scotia;
- \$38.9 million related to 2011 Federal Budget measures that affect individuals, benefit recipients, trusts, businesses and charitable organizations;
- \$17.2 million related primarily to adjustments to accommodation and real property services provided by Public Works and Government Services Canada;
- \$9.0 million for the upgrade of the personal income tax processing system;
- \$6.0 million in payments under the *Children's Special Allowance Act* (CSA) for eligible children in the care of agencies and foster parents;
- \$5.0 million for various initiatives announced in the 2008, 2009 and 2010 Federal Budgets; and
- \$1.0 million for government advertising programs.

The above mentioned increases are offset by the following decreases:

- \$164.6 million related to the transfer to Shared Services Canada (SSC) for IT services;
- \$23.5 million in the spending of revenues received through the conduct of its operations, primarily attributable to the work performed by the CRA on behalf of the Canada Border Services Agency transferred to SSC;
- \$8.7 million for contributions to employee benefit plans;
- \$8.1 million related to the administration of corporate tax in Ontario; and
- \$0.3 million for various other initiatives.

Canada Revenue Agency

Canada Revenue Agency

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Taxpayers meet their obligations and Canada's revenue base is protected.							
Reporting Compliance	982,574	2,558	.....	.....	985,132	960,180	24,952
Assessment of Returns and Payment Processing	645,808	893	.....	28,754	617,948	602,855	15,093
Taxpayer and Business Assistance	303,865	93	283,000	43,933	543,025	408,032	134,993
Accounts Receivable and Returns Compliance	560,768	3,783	.....	132,274	432,277	439,003	(6,725)
Appeals	166,359	50	.....	12,554	153,855	131,792	22,063
Eligible families and individuals receive timely and correct benefit payments.							
Benefit Programs	127,441	7,479	233,000	374	367,546	356,804	10,742
Taxpayers and benefit recipients receive an independent and impartial review of their service-related complaints.							
Taxpayers' Ombudsman	3,232	.....	.....	.....	3,232	3,255	(23)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,335,807	40,610	.....	104,481	1,271,936	1,391,125	(119,189)
Total	4,125,855	55,466	516,000	322,368	4,374,952	4,293,046	81,906

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contributions			
Contributions in support of the Charities Regulatory Reform	3,000,000	3,000,000	.....
Total contributions	3,000,000	3,000,000	.....
Other Transfer Payments			
(S) Disbursements to provinces under the <i>Softwood Lumber Products Export Charge Act, 2006</i>	280,000,000	140,000,000	140,000,000
(S) Children's Special Allowance payments	233,000,000	227,000,000	6,000,000
Total other transfer payments	513,000,000	367,000,000	146,000,000
Total	516,000,000	370,000,000	146,000,000

Canadian Heritage

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Canadian Heritage

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Canadian Heritage				
1	Operating expenditures	180,023	187,612	(7,589)
5	Grants and contributions	1,077,017	932,804	144,213
(S)	Contributions to employee benefit plans	21,473	20,791	682
(S)	Minister of Canadian Heritage and Official Languages – Salary and motor car allowance	78	78	.....
(S)	Minister of State (Sport) – Motor car allowance	2	2	.....
(S)	Salaries of the Lieutenant-Governors	1,196	1,196	.....
(S)	Payments under the <i>Lieutenant Governors Superannuation Act</i> (R.S.C., 1985, c. L-8)	637	637	.....
(S)	Supplementary Retirement Benefits – Former Lieutenant-Governors	182	182	.....
Total budgetary expenditures		1,280,608	1,143,301	137,307
Canada Council for the Arts				
10	Payments to the Canada Council for the Arts	181,761	181,761	.....
Total budgetary expenditures		181,761	181,761	.....
Canadian Broadcasting Corporation				
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	967,284	968,047	(763)
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000	4,000	.....
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	103,035	102,272	763
Total budgetary expenditures		1,074,319	1,074,319	.....
Canadian Museum for Human Rights				
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures	10,000	31,700	(21,700)
Total budgetary expenditures		10,000	31,700	(21,700)
Canadian Museum of Civilization				
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures	62,454	63,379	(925)
Total budgetary expenditures		62,454	63,379	(925)
Canadian Museum of Immigration at Pier 21				
40	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures	9,950	.....	9,950
Total budgetary expenditures		9,950	.....	9,950
Canadian Museum of Nature				
45	Payments to the Canadian Museum of Nature for operating and capital expenditures	33,135	28,555	4,580
Total budgetary expenditures		33,135	28,555	4,580

Canadian Heritage

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Canadian Radio-television and Telecommunications Commission				
50	Program expenditures	4,317	4,702	(385)
(S)	Contributions to employee benefit plans	6,311	6,473	(162)
Total budgetary expenditures		10,628	11,175	(547)
Library and Archives of Canada				
55	Operating expenditures	87,115	90,855	(3,740)
60	Capital expenditures	19,353	10,350	9,003
(S)	Contributions to employee benefit plans	11,276	11,755	(479)
Total budgetary expenditures		117,744	112,960	4,784
National Arts Centre Corporation				
65	Payments to the National Arts Centre Corporation for operating expenditures	35,631	35,631	.....
Total budgetary expenditures		35,631	35,631	.....
National Battlefields Commission				
70	Program expenditures	7,146	7,146	.....
(S)	Contributions to employee benefit plans	398	407	(9)
(S)	Expenditures pursuant to subsection 29.1(1) of the <i>Financial Administration Act</i>	1,700	1,700	.....
Total budgetary expenditures		9,244	9,254	(9)
National Film Board				
75	Program expenditures	66,782	66,782	.....
(S)	National Film Board Revolving Fund	.....	.....	.....
Total budgetary expenditures		66,782	66,782	.....
National Gallery of Canada				
80	Payments to the National Gallery of Canada for operating and capital expenditures	40,206	40,606	(400)
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000	8,000	.....
Total budgetary expenditures		48,206	48,606	(400)
National Museum of Science and Technology				
90	Payments to the National Museum of Science and Technology for operating and capital expenditures	28,931	29,041	(110)
Total budgetary expenditures		28,931	29,041	(110)
Public Service Commission				
95	Program expenditures	79,092	83,297	(4,204)
(S)	Contributions to employee benefit plans	13,620	14,048	(428)
Total budgetary expenditures		92,712	97,345	(4,632)

Canadian Heritage

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Public Service Labour Relations Board				
100	Program expenditures	12,421	12,419	3
(S)	Contributions to employee benefit plans	1,311	1,330	(19)
Total budgetary expenditures		13,732	13,749	(17)
Public Service Staffing Tribunal				
105	Program expenditures	4,812	4,905	(93)
(S)	Contributions to employee benefit plans	614	577	37
Total budgetary expenditures		5,426	5,482	(56)
Registry of the Public Servants Disclosure Protection Tribunal				
110	Program expenditures	1,644	1,644	.....
(S)	Contributions to employee benefit plans	190	194	(4)
Total budgetary expenditures		1,834	1,838	(4)
Telefilm Canada				
115	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>	105,667	105,667	.....
Total budgetary expenditures		105,667	105,667	.....

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Heritage

Raison d'être

The Department of Canadian Heritage and Canada's major national cultural institutions play a vital role in the cultural, civic and economic life of Canadians. We work together to support culture, arts, heritage, official languages, citizenship and participation, in addition to Aboriginal, youth, and sport initiatives.

Highlights

Canadian Heritage is estimating budgetary expenditures of \$1.3 billion in 2012–13. Of this amount, \$1.3 billion requires approval by Parliament. The remaining \$23.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$137.3 million in planned spending is mainly due to the following:

- A net increase of \$100.0 million for the Canada Media Fund;
- A net increase of \$29.9 million for the Aboriginal Peoples' Program related to the Cultural Connections for Aboriginal Youth and the Aboriginal Languages Initiative;
- A net increase of \$15.0 million for the Canada Periodical Fund; and
- A net decrease of \$12.1 million for the transfer of funds to Shared Services Canada to consolidate and transform IT infrastructure across government.

Canadian Heritage

Canadian Heritage

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadians share, express and appreciate their canadian identity.							
Official Languages	16,621	.....	336,644	.....	353,265	353,097	168
Engagement and community participation	12,524	.....	75,704	.....	88,229	58,827	29,402
Promotion of and Attachment to Canada	19,201	.....	58,174	.....	77,375	71,455	5,921
Canadian artistic expressions and cultural content are created and accessible at home and abroad.							
Cultural Industries	28,097	.....	290,722	3,700	315,120	203,407	111,713
Arts	16,108	.....	107,641	.....	123,749	121,311	2,438
Heritage	21,263	.....	15,740	700	36,303	36,202	101
Canadians participate and excel in sport.							
Sport	12,723	.....	193,210	.....	205,933	206,708	(775)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	82,524	.....	.....	1,889	80,635	92,295	(11,660)
Total	209,061	.....	1,077,836	6,289	1,280,608	1,143,301	137,307

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Heritage

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants			
Grants to support Canadian periodicals through the Canada Periodical Fund	72,775,054	58,015,054	14,760,000
Grants to organizations, associations and institutions to promote the vitality and long-term development of official-language minority communities through the Development of Official-Language Communities Program	33,322,973	33,322,973	.....
Grants to the Athlete Assistance Program	27,000,000	27,000,000	.....
Grants to the Canada Cultural Investment Fund	19,038,432	19,038,432	.....
Grants in support of the Building Communities through Arts and Heritage Program	14,355,000	14,355,000	.....
Grants to the Canada Arts Presentation Fund	10,500,000	10,500,000	.....
Grant to TV5 Monde	8,500,000	8,500,000	.....
Grants to the Canada Book Fund	8,300,000	8,300,000	.....
Grants in support of the Celebration and Commemoration Program	7,500,000	5,500,000	2,000,000
Grants to organizations, associations and institutions to promote the full recognition and use of the official languages in Canadian society through the Enhancement of Official Languages Program	5,599,842	5,599,842	.....
Grants under the Museums Assistance Program	4,663,680	4,663,680	.....
Grants to the Canada Cultural Spaces Fund	3,000,000	3,000,000	.....
Grants to the Canada Music Fund	2,000,000	2,000,000	.....
Grants to support the Youth Take Charge Program	1,700,000	3,400,000	(1,700,000)
Grants to support the Aboriginal Peoples' Program	1,340,000	1,340,000	.....
Grants in support of the Canadian Studies Program	1,150,060	1,150,060	.....
(S) Payments under <i>Lieutenant Governors Superannuation Act</i>	637,000	637,000	.....
Grants in support of the Human Rights Program	200,000	200,000	.....
(S) Supplementary Retirement Benefits – Former Lieutenant-Governors	182,000	182,000	.....
Grants in support of Innovative Youth Exchange Projects	100,000	100,000	.....
Grants to the Lieutenant-Governors of the provinces of Canada toward defraying the costs incurred in the exercise of their duties:			
Quebec	147,372	147,372	.....
Ontario	105,627	105,627	.....
British Columbia	97,814	97,814	.....
Newfoundland	77,590	77,590	.....
Alberta	75,940	75,940	.....
Manitoba	73,762	73,762	.....
Saskatchewan	73,758	73,758	.....
Nova Scotia	64,199	64,199	.....
New Brunswick	62,947	62,947	.....
Prince Edward Island	57,071	57,071	.....
Total grants	222,700,121	207,640,121	15,060,000

Canadian Heritage

Canadian Heritage

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Contributions			
Contributions to support the Development of Official-Language Communities Program	191,797,917	191,797,917	.....
Contributions for the Sport Support Program	143,815,064	146,814,464	(2,999,400)
Contributions to support the Canada Media Fund	134,146,077	34,596,077	99,550,000
Contributions to support the Enhancement of Official Languages Program	105,923,289	105,923,289	.....
Contributions to support the Aboriginal Peoples' Program	54,910,737	27,710,771	27,199,966
Contributions to the Canada Book Fund	28,366,301	28,366,301	.....
Contributions to the Canada Cultural Spaces Fund	24,458,613	22,508,613	1,950,000
Contributions to the Canada Music Fund	23,828,331	23,828,331	.....
Contributions to the Canada Arts Training Fund	22,779,440	22,779,440	.....
Contributions for the Games' Hosting Program	22,395,000	19,865,000	2,530,000
Contributions to the Canada Arts Presentation Fund	18,472,742	18,028,682	444,060
Contributions in support of the Exchanges Canada Initiative	17,686,359	17,686,359	.....
Contributions in support of the Katimavik Program	15,294,320	16,294,320	(1,000,000)
Contributions under the Museums Assistance Program	11,076,284	11,076,284	.....
Contributions in support of the Celebration and Commemoration Program	7,994,367	4,994,367	3,000,000
Contributions to support the Canada Interactive Fund	6,346,244	10,770,684	(4,424,440)
Contributions to the Canada Cultural Investment Fund	5,997,023	6,144,273	(147,250)
Contributions to TV5	4,460,900	4,460,900	.....
Contributions in support of the Canadian Studies Program	3,312,330	362,330	2,950,000
Contributions in support of the Building Communities through Arts and Heritage Program	3,300,000	3,300,000	.....
Contributions to non-profit cultural organizations and institutions to enhance cultural infrastructures and support cultural development: Contributions to Fathers of Confederation Buildings Trust, Charlottetown, P.E.I.	3,005,000	2,605,000	400,000
Contributions to support the Canada Periodical Fund	1,999,544	1,999,544	.....
Contributions to support the Youth Take Charge Program	1,781,680	2,081,680	(300,000)
Contributions in support of the Court Challenges Program	1,406,017	1,406,017	.....
Contributions to the Arts, Culture and Diversity Program	390,000	390,000	.....
Contributions in support of the Human Rights Program	192,280	192,280	.....
Total contributions	855,135,859	725,982,923	129,152,936
Total	1,077,835,980	933,623,044	144,212,936

Canadian Heritage

Canada Council for the Arts

Raison d'être

The Canada Council for the Arts is a Crown corporation created in 1957 “to foster and promote the study and enjoyment of, and the production of works in, the arts.”

The Council offers a broad range of grants and services to professional Canadian artists and arts organizations in music, theatre, writing and publishing, visual arts, dance, media arts and integrated arts. It also awards prizes and fellowships. It further seeks to raise public awareness of the arts through its communications, research and arts promotion activities.

The Canadian Commission for UNESCO and the Public Lending Right Commission operate within the Council. The Canada Council Art Bank rents works of contemporary Canadian art to the public and private sectors.

Highlights

The Canada Council for the Arts is estimating budgetary expenditures of \$181.8 million in 2012–13. Of this amount, \$181.8 million requires approval by Parliament.

The Canada Council for the Arts' (CCA) planned expenditures remain the same as the previous year. Over the next five years, CCA will continue its work to further enrich and deepen the artistic and cultural experience of Canadians. CCA will focus on advancing its strategic directions outlined in its corporate plan “Strengthening Connections” which are:

- Reinforce the Council's commitment to individual artists, working alone or collaboratively, as the core of artistic practice in Canada;
- Broaden the Council's commitment to arts organizations to strengthen their capacity to underpin artistic practices in all parts of the country;
- Enhance the Council's leadership role in promoting equity as a critical priority in fulfilling Canada's artistic aspirations;
- Make partnerships with other organizations a key element in the Council's approach to advancing its mandate; and
- Enhance the Council's capacity to support the arts and implement change by strengthening its structure, staffing and services.

The new plan also addresses a very different economic climate and reflects three major environmental trends that have increasingly significant effects on the arts and the Canadian people: public engagement, synergy and new technologies. Along with the economic reality, these cross-cutting environmental trends will permeate all five directions, influence both the Council's relationships to the arts community and other stakeholders and its internal operations and activities, and be reflected in the Council's objectives and strategies.

Canadian Heritage

Canada Council for the Arts

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A vibrant and dynamic arts sector in Canada.							
Grants and services to support creation, production and dissemination of arts for individuals and organizations	161,182	.....	.....	.....	161,182	161,182	.....
Arts promotion to foster public knowledge and appreciation of the Canadian arts and culture	8,300	.....	.....	.....	8,300	8,300	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	12,278	.....	.....	.....	12,278	12,278	.....
Total	181,761	.....	.....	.....	181,761	181,761	.....

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Broadcasting Corporation

Raison d'être

As defined by the 1991 *Broadcasting Act*, the Canadian Broadcasting Corporation, as the national public broadcaster, should provide radio and television services incorporating a wide range of programming that informs, enlightens and entertains. The programming provided by the Corporation should:

- Be predominantly and distinctively Canadian;
- Reflect Canada and its regions to national and regional audiences, while serving the special needs of those regions;
- Actively contribute to the flow and exchange of cultural expression;
- Be in English and in French, reflecting the different needs and circumstances of each official language community, including the particular needs and circumstances of English and French linguistic minorities;
- Strive to be of equivalent quality in English and French;
- Contribute to shared national consciousness and identity;
- Be made available throughout Canada by the most appropriate and efficient means and as resources become available for the purpose; and
- Reflect the multicultural and multiracial nature of Canada.

Highlights

The Canadian Broadcasting Corporation is estimating budgetary expenditures of \$1.1 billion in 2012–13. Of this amount, \$1.1 billion requires approval by Parliament.

There are no year-over-year changes since the 2012–13 Main Estimates are exactly the same as the 2011–12 Main Estimates, at \$1,074,319,060.

Canadian Heritage

Canadian Broadcasting Corporation

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A national public broadcasting service exists that is primarily Canadian in content and connects citizens to the Canadian experience.							
Television, Radio and Digital Services	892,688	99,552	.....	.....	992,240	648,572	343,667
Transmission and distribution of programs	57,528	7,483	.....	.....	65,012	68,677	(3,666)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	17,068	.....	.....	.....	17,068	17,068	.....
A national public broadcasting service exists that is primarily Canadian in content and connects citizens to the Canadian experience.							
Radio Services	.....	.....	.....	.....	.....	340,002	(340,002)
Total	967,284	107,035	.....	.....	1,074,319	1,074,319	.....

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Museum for Human Rights

Raison d'être

The Canadian Museum for Human Rights was created in 2008 through an amendment to the *Museums Act*, which established the Museum as the first national museum to be created since 1967 and the first to be located outside of the National Capital Region. The Museum's mandate is "to explore the subject of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue."

Highlights

The Canadian Museum for Human Rights is estimating budgetary expenditures of \$10.0 million in 2012–13. Of this amount, \$10.0 million requires approval by Parliament.

In 2011–12, the Government of Canada made its last \$10 million payment under the Definitive Agreement for the construction project, for a total of \$100 million. Operating funding for the Canadian Museum of Human Rights is being adjusted to match the project schedule.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Enhanced knowledge of human rights, with special but not exclusive reference to Canada, in order to enhance the public's understanding of human rights, to promote respect for others and to encourage reflection and dialogue.							
Museum Content and Program	5,082	.....	.....	.....	5,082	10,955	(5,873)
Stewardship and Corporate Management	2,794	.....	.....	.....	2,794	6,817	(4,023)
Accommodation	2,124	.....	.....	.....	2,124	13,928	(11,804)
Total	10,000	.....	.....	.....	10,000	31,700	(21,700)

Note: Totals may not add due to rounding.

Raison d'être

The Canadian Museum of Civilization is a Crown Corporation established by the *Museums Act* (Statutes of Canada 1990, Chapter 3) which came into force on July 1, 1990. The Act states that the role of the corporation is "to increase, throughout Canada and internationally, interest in, knowledge and critical understanding of and appreciation and respect for human cultural achievements and human behaviour by establishing, maintaining and developing for research and posterity a collection of objects of historical or cultural interest, with special but not exclusive reference to Canada, and by demonstrating those achievements and behaviour, the knowledge derived from them and the understanding they represent."

Highlights

Canadian Museum of Civilization is estimating budgetary expenditures of \$62.5 million in 2012–13. Of this amount, \$62.5 million requires approval by Parliament.

The appropriation request for 2012–13 of \$62.454 million is a reduction of \$0.925 million from the previous year's approval. The reduction is due to:

- A reduction of \$970,000 due to the change in the yearly funding provided by Budget 2008 for operating and infrastructure pressures;
- A reduction of \$70,000 in funding for the Maa-nulth First Nations Final Agreement; and
- An increase of \$115,000 for costs associated with the bicentennial commemoration of the War of 1812.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Interest in, knowledge of and appreciation and respect for human cultural achievements and human behaviour through collections of historical and cultural objects, exhibitions, programs and research reflecting a Canadian perspective.							
Accommodation	23,705	7,485	.....	.....	31,190	31,240	(50)
Exhibit, Educate and Communicate	16,054	.....	.....	.....	16,054	16,205	(151)
Collect and Research	13,014	.....	.....	.....	13,014	13,160	(146)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,196	.....	.....	.....	2,196	2,774	(578)
Total	54,969	7,485	.....	.....	62,454	63,379	(925)

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Museum of Immigration at Pier 21

Raison d'être

The Canadian Museum of Immigration at Pier 21 was established in 2010 through an amendment to the *Museums Act*. The mandate of the Canadian Museum of Immigration at Pier 21 is “to explore the theme of immigration to Canada in order to enhance public understanding of the experiences of immigrants as they arrived in Canada, of the vital role immigration has played in the building of Canada and of the contributions of immigrants to Canada’s culture, economy and way of life.”

Highlights

The Canadian Museum of Immigration at Pier 21 is estimating budgetary expenditures of \$10.0 million in 2012–13. Of this amount, \$10.0 million requires approval by Parliament.

Activities of the Canadian Museum of Immigration at Pier 21 designed to meet strategic outcomes are:

- Giving the Museum’s audience access to rich content and programming that reflects the diverse experiences and contributions of immigrants throughout Canada’s history and engaging Canadians extensively in building and exploring these key themes by encouraging them to share their stories and to research their own family’s immigration story;
- Ensuring that the Museum’s facilities support the realization of the Museum’s mandate; contribute to a rich, welcoming and engaging visitor experience; and are safe, secure and accessible; and
- Administering resources established to support the needs of programs and other corporate obligations of the Museum.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadians are engaged in building and exploring the stories, themes and history of Canadian immigration as it continues to unfold.							
Accommodations	2,142	2,250	.....	.....	4,392	.....	4,392
Visitor Experience and Connections	2,300	.....	.....	.....	2,300	.....	2,300
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,258	.....	.....	.....	3,258	.....	3,258
Total	7,700	2,250	.....	.....	9,950	.....	9,950

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Museum of Nature

Raison d'être

The Canadian Museum of Nature became a Crown Corporation on July 1, 1990 through the *Museums Act* with the mandate to increase, throughout Canada and internationally, interest in, knowledge of and appreciation and respect for the natural world by establishing, maintaining and developing for research and posterity, a collection of natural history objects, with special but not exclusive reference to Canada, and by demonstrating the natural world, the knowledge derived from it and the understanding it represents.

Highlights

The Canadian Museum of Nature is estimating budgetary expenditures of \$33.1 million in 2012–13. Of this amount, \$33.1 million requires approval by Parliament.

An increase of \$4.58 million, or 16% from the previous Main Estimates, is due to the funding included in Budget 2008 to address operating and infrastructure pressures.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Interest in, knowledge of and appreciation and respect for the natural world through collections of natural history objects, public education programmes and research reflecting a special but not exclusive perspective on Canada.							
Accommodation	10,218	6,192	.....	.....	16,410	11,045	5,365
Public education programmes	5,561	.....	.....	.....	5,561	5,565	(4)
Research	3,172	.....	.....	.....	3,172	3,992	(820)
Collections management	1,408	.....	.....	.....	1,408	2,249	(841)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	6,584	.....	.....	.....	6,584	5,704	880
Total	26,943	6,192	.....	.....	33,135	28,555	4,580

Note: Totals may not add due to rounding.

Canadian Heritage

Canadian Radio-television and Telecommunications Commission

Raison d'être

The Canadian Radio-television and Telecommunications Commission (CRTC) is an independent public authority that regulates and supervises the Canadian broadcasting and telecommunications systems in the public interest, according to the policy objectives established in the *Broadcasting Act* of 1991 and the *Telecommunications Act* of 1993.

The CRTC seeks to balance the needs of Canadians and those of the communications industry. Through its regulatory function, the CRTC addresses various economic, social and cultural issues related to the communications industry. Some examples include fostering:

- A competitive marketplace in which Canadian communications enterprises create jobs and value for Canadians;
- Canada's linguistic duality and cultural diversity;
- Enhanced accessibility for people with disabilities, such as closed captioning for the hearing impaired and described video for the visually impaired;
- The development of mechanisms to address concerns, such as abusive comments or violence in the broadcast media, or excessive rates for telephone services; and
- Protecting Canadians from unsolicited communications and contributing to a more secure online environment for consumers and businesses.

Highlights

The Canadian Radio-television and Telecommunications Commission is estimating budgetary expenditures of \$10.6 million in 2012–13. Of this amount, \$4.3 million requires approval by Parliament. The remaining \$6.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the CRTC is estimating a decrease of \$0.55 million, or 5% from previous Main Estimates.

The decrease in net spending of \$0.55 million is the result of decrease in operating and statutory costs. Factors contributing to the net decrease include:

- A decrease of \$0.39 million in funding for activities related to Canada's anti-spam legislation; and
- A decrease of \$0.16 million for statutory budgetary expenditures resulting from a modification of the employee benefit plans rate.

Canadian Heritage

**Canadian Radio-television and
Telecommunications Commission**

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadians have access to a wide variety of high quality Canadian produced programming and to reliable, affordable and high quality telecommunication services.							
Canadian Telecommunications	17,756	.....	.....	12,451	5,305	5,566	(261)
Canadian Broadcasting	17,523	.....	.....	15,516	2,007	2,057	(49)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	17,923	.....	.....	14,608	3,315	3,552	(237)
Total	53,202	.....	.....	42,574	10,628	11,175	(547)

Note: Totals may not add due to rounding.

Canadian Heritage

Library and Archives of Canada

Raison d'être

The *Library and Archives of Canada Act* came into force in 2004 and created Library and Archives Canada with a mandate to:

- Preserve the documentary heritage of Canada for the benefit of present and future generations;
- Serve as a source of enduring knowledge accessible to all, contributing to the cultural, social, and economic advancement of Canada as a free and democratic society;
- Facilitate in Canada cooperation among the communities involved in the acquisition, preservation, and diffusion of knowledge; and
- Serve as the continuing memory of the government of Canada and its institutions.

Highlights

The Library and Archives of Canada is estimating budgetary expenditures of \$117.7 million in 2012–13. Of this amount, \$106.5 million requires approval by Parliament. The remaining \$11.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An overall increase of \$4.8 million is due mainly to the following:

- An increase of \$9.0 million for the conversion of the property in Gatineau, Quebec, as a collection storage facility with a high density shelving system; and
- A decrease of \$3.6 million for the transfer to Shared Services Canada for information technology services including e-mail, data centre and network services.

Canadian Heritage

Library and Archives of Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada's continuing memory is documented and made accessible to current and future generations.							
Exploration of Documentary Resources	33,150	.....	1,746	550	34,346	23,429	10,917
Preservation of Continuing Memory	12,534	19,353	.....	.....	31,886	26,464	5,422
Documentation of the Canadian Experience	15,914	.....	.....	.....	15,914	27,155	(11,241)
Current government information is managed to support government accountability.							
Development of Regulatory Instruments and Recordkeeping Tools	5,133	.....	.....	.....	5,133	5,129	4
Collaboration in the management of government records of business value to ensure their availability	2,412	.....	.....	.....	2,412	2,406	6
The following program activity supports all strategic outcomes within this organization.							
Internal Services	28,053	.....	.....	.....	28,053	28,377	(324)
Total	97,195	19,353	1,746	550	117,744	112,960	4,784

Note: Totals may not add due to rounding.

Canadian Heritage

Library and Archives of Canada

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Grants			
International Serials Data System	25,000	25,000	.....
International Federation of Library Associations and Institutions	11,000	11,000	.....
Total grants	36,000	36,000	.....
Contributions			
Canadian archival community in support of archival projects leading to the development of a national network of Canadian archives, holdings, activities and services	640,000	640,000	.....
Canadian Council of Archives for activities in support of the National Archival Development Program	570,000	570,000	.....
Canadian archival community in support of projects relating to the conservation of archival records, conservation research, and conservation training and information	500,000	500,000	.....
Total contributions	1,710,000	1,710,000	.....
Total	1,746,000	1,746,000	.....

Raison d'être

The National Arts Centre Corporation was established in 1966 pursuant to the *National Arts Centre Act* with the mandate to operate and maintain the National Arts Centre, develop the performing arts in the national capital region, and assist the Canada Council for the Arts in the development of the performing arts elsewhere in Canada.

The Corporation arranges and sponsors performing arts activities; encourages and assists the development of performing arts companies; arranges or sponsors web, radio and television broadcasts; provides accommodations for national and local organizations who develop the performing arts in Canada; arranges for performances elsewhere in Canada by resident or non-resident performing arts companies; and arranges for performances outside Canada by resident performing arts companies.

Highlights

The National Arts Centre Corporation is estimating budgetary expenditures of \$35.6 million in 2012–13. Of this amount, \$35.6 million requires approval by Parliament.

The National Arts Centre (NAC) raised its curtains for the first time in 1969. Created by the Parliament of Canada as a Centennial project during the 1960s, the NAC has become Canada's foremost showcase for the performing arts.

Today the NAC works with thousands of artists from across Canada and around the world and collaborates with dozens of arts organizations across the country. The NAC is strongly committed to being a leader and innovator in each of the performing arts fields in which it works: classical music, English theatre, French theatre, dance, and variety and community programming.

It is also at the forefront of youth and education activities, supporting programs for young and emerging artists, presenting programs for young audiences and producing resources and study materials for teachers and students. The NAC is the only multidisciplinary, bilingual performing arts centre in North America and one of the largest in the world.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Strong and dynamic performing arts in the National Capital Region and across Canada.							
Programming	18,105	.....	.....	.....	18,105	18,105	.....
Accommodation	5,895	.....	.....	.....	5,895	5,895	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	11,632	.....	.....	.....	11,632	11,632	.....
Total	35,631	.....	.....	.....	35,631	35,631	.....

Note: Totals may not add due to rounding.

Canadian Heritage

National Battlefields Commission

Raison d'être

The National Battlefields Commission (NBC), as manager of Battlefields Park, enables Canadians to enjoy the first national historic park in Canada and one of the most prestigious urban parks in the world.

The NBC is responsible for the administration, management, conservation and promotion of National Battlefields Park (located in Quebec City) and manages funds allocated for this purpose.

The Commission takes its mandate from the *Act respecting the National Battlefields at Quebec*, (s.c., 1908, c.57) passed on March 17, 1908, and its amendments. It reports to Parliament through the Minister of Canadian Heritage and Official Languages.

Highlights

The National Battlefields Commission is estimating budgetary expenditures of \$9.2 million in 2012–13. Of this amount, \$7.1 million requires approval by Parliament. The remaining \$2.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The National Battlefields Commission's planned expenditures remain approximately the same as the previous year. The difference between the 2012–13 and 2011–12 Main Estimates is a decrease of \$9,046. This decrease is due to the adjustment of employee benefit plans from 18% to 17.6%.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>The Battlefields Park of Quebec is a prestigious, natural, accessible, safe and educational historic and urban site.</i>							
Conservation and Development	2,377	.....	.....	.....	2,377	2,424	(46)
Public Education and Services	986	.....	.....	.....	986	922	64
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	5,881	.....	.....	.....	5,881	5,907	(26)
Total	9,244	.....	.....	.....	9,244	9,254	(9)

Note: Totals may not add due to rounding.

Raison d'être

The National Film Board (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Throughout the decades, the NFB has also played an important role in marking the major changes and events taking place in Canadian society, and has become Canada's best-known cinematic brand.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Over the years, the NFB has played an important role in marking the major changes and events taking place in Canadian society. The NFB has set the benchmark for audiovisual innovation in cinema.

Highlights

The National Film Board is estimating budgetary expenditures of \$66.8 million in 2012–13. Of this amount, \$66.8 million requires approval by Parliament.

The National Film Board's planned expenditures remain the same as 2011–12 and provide funds to support its mandate and continue the implementation of directions outlined in the 2009–13 Strategic Plan such as:

- Pursue investments in its digital shift and propose new avenues for point-of-view documentaries, auteur animation and new media content;
- Enrich the means of cinematic expression in the 21st century and explore new formats for creating and distributing audiovisual works;
- Provide to artists an environment that allows them to take creative and technological risks in making cultural content that could not easily be produced in the private sector;
- Invest in its production and distribution activities, to remain a dynamic, necessary and relevant cultural institution vital to all Canadians in promoting Canadian content that encourages participation in cultural and community life and fosters active citizenship, helping support and strengthen the ties that connect Canadians.

Canadian Heritage
National Film Board
Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.							
Audiovisual production	42,991	.....	80	2,316	40,755	42,754	(1,999)
Accessibility and Audience Engagement	23,746	.....	170	6,136	17,779	15,777	2,002
The following program activity supports all strategic outcomes within this organization.							
Internal Services	8,248	.....	.....	.....	8,248	8,251	(3)
Total	74,985	.....	250	8,452	66,782	66,782	.....

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants in support of skills development	15,000	15,000	.....
Total grants	15,000	15,000	.....
Contributions			
Contributions in support of skills and content development	235,000	235,000	.....
Total contributions	235,000	235,000	.....
Total	250,000	250,000	.....

Raison d'être

The National Gallery of Canada's mandate is to develop, maintain, and make known, throughout Canada and internationally, a collection of works of art, both historic and contemporary, with special, but not exclusive, reference to Canada, and to further knowledge, understanding, and enjoyment of art in general among all Canadians.

The National Gallery of Canada is one of the world's most respected art institutions, renowned for its exceptional collections, revered for its scholarship, and applauded for its unique ability to engage audiences of all ages and all levels of artistic knowledge. Created in 1880, the National Gallery of Canada is among the oldest of Canada's national cultural institutions.

Highlights

The National Gallery of Canada is estimating budgetary expenditures of \$48.2 million in 2012–13. Of this amount, \$48.2 million requires approval by Parliament.

In total, the organization is estimating a decrease of \$400,000, or 0.8% from the previous Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Interest in, knowledge of and appreciation and respect for visual art through collections of historic and contemporary works of art, programs and research that reflect a special but not exclusive perspective on Canada.							
Accommodation	14,474	4,874	.....	.....	19,348	19,804	(456)
Collections	14,424	.....	.....	.....	14,424	14,205	219
Outreach	11,478	.....	.....	.....	11,478	12,924	(1,446)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,956	.....	.....	.....	2,956	1,673	1,283
Total	43,332	4,874	.....	.....	48,206	48,606	(400)

Note: Totals may not add due to rounding.

Canadian Heritage

National Museum of Science and Technology

Raison d'être

The National Museum of Science and Technology is a Crown corporation that was established by the *Museums Act* on July 1, 1990.

The mandate of the Corporation is to foster scientific and technological literacy throughout Canada by establishing, maintaining and developing a collection of scientific and technical objects, with special but not exclusive reference to Canada, and by demonstrating the products and processes of science and technology and their economic, social and cultural relationships with society.

The Corporation operates as the Canada Science and Technology Museum Corporation. It manages three museum sites: the Canada Science and Technology Museum, the Canada Aviation and Space Museum and the Canada Agriculture Museum.

Additional information can be found in the Corporation's Corporate Plan Summary.

Highlights

The National Museum of Science and Technology is estimating budgetary expenditures of \$28.9 million in 2012–13. Of this amount, \$28.9 million requires approval by Parliament.

The National Museum of Science and Technology (NMST) planned expenditures remain approximately the same as last year. A net spending decrease of \$0.1 million is due to a reduction in funds allocated through Budget 2008 to address the Museum's operational and capital pressures.

In 2012–13, NMST will continue to implement the projects funded through the Federal Budget 2008 to address operational and capital pressures. The NMST will also continue to focus its efforts on creating a national presence and sharing knowledge. Activities which the NMST will undertake in order to achieve the strategic directions include:

- Developing a corporate branding strategy. NMST will work on defining and building up a strong common brand for its three museums;
- Pursuing Year 2 of the Pan-Canadian energy initiative. Over the next four years, NMST will continue to bring Canadians into meaningful discussions, hopefully raising awareness on alternative resources and altering behaviours in the area of energy use;
- Developing new exhibitions in partnership with other institutions and industries. NMST will work to secure partners and sponsors in order to present new exhibitions; and
- Solidifying the NMST financial base and ensuring sustainability.

Canadian Heritage

**National Museum of Science and
Technology**

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Interest in, knowledge of and appreciation and respect for science and technology through collections of scientific and technological objects, programs and research reflecting a Canadian perspective.							
Sharing Knowledge	11,511	100	.....	.....	11,611	11,546	65
Accommodation	9,000	2,260	.....	.....	11,260	11,435	(175)
Heritage Preservation	4,410	50	.....	.....	4,460	4,460	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,320	280	.....	.....	1,600	1,600	.....
Total	26,241	2,690	.....	.....	28,931	29,041	(110)

Note: Totals may not add due to rounding.

Canadian Heritage

Public Service Commission

Raison d'être

The Public Service Commission (PSC) is dedicated to building a public service that strives for excellence by protecting merit, non-partisanship and the use of both official languages while ensuring respect for the values of access, fairness, transparency and representativeness. The PSC recruits talented Canadians from across the country to the public service and continually renews its recruitment services to meet the needs of a modern and innovative public service.

Highlights

The Public Service Commission is estimating budgetary expenditures of \$92.7 million in 2012–13. Of this amount, \$79.1 million requires approval by Parliament. The remaining \$13.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$4.6 million in planned spending is mainly due to the following;

- A net increase of \$0.8 million for the transfer from the Department of Human Resources and Skills Development Canada for the Internal E-staffing Unit, known as Publiservice; and
- A net decrease of \$4.7 million resulting from the transfer to Shared Services Canada of the Email, Data Centre and Network Services Unit.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A highly competent, non-partisan and representative public service, able to provide service in both official languages, in which appointments are based on the values of fairness, access, representativeness and transparency.							
Staffing Services and Assessment	41,661	.....	.....	14,000	27,661	28,556	(895)
Oversight of Integrity in Staffing	21,181	.....	.....	.....	21,181	21,781	(600)
Appointment Integrity and Political Impartiality	13,978	.....	.....	.....	13,978	13,063	915
The following program activity supports all strategic outcomes within this organization.							
Internal Services	29,893	.....	.....	.....	29,893	33,945	(4,052)
Total	106,712	.....	.....	14,000	92,712	97,345	(4,632)

Note: Totals may not add due to rounding.

Raison d'être

The Public Service Labour Relations Board (PSLRB) is an independent quasi-judicial tribunal mandated by the *Public Service Labour Relations Act* to administer the collective bargaining and grievance adjudication systems in the federal public service. It is also mandated by the *Parliamentary Employment and Staff Relations Act* to perform the same role for the institutions of Parliament.

Through its role in adjudicating grievances and complaints, mediating disputes, supporting the collective bargaining process, and performing compensation analysis and research, the PSLRB helps in the resolution of labour relations issues in the federal public service and in Parliament in an impartial manner. This benefits Canadians by supporting a productive and effective workplace that delivers government programs in the public interest.

Highlights

The Public Service Labour Relations Board is estimating budgetary expenditures of \$13.7 million in 2012–13. Of this amount, \$12.4 million requires approval by Parliament. The remaining \$1.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the Public Service Labour Relations Board are \$13.7 million, approximately the same amount as the 2011–12 Main Estimates.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Resolution of labour relations issues in the federal public service and in Parliament in an impartial manner.							
Adjudication, mediation and compensation analysis and research	9,922	.....	.....	.....	9,922	9,780	142
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,955	.....	.....	145	3,810	3,969	(159)
Total	13,877	.....	.....	145	13,732	13,749	(17)

Note: Totals may not add due to rounding.

Canadian Heritage

Public Service Staffing Tribunal

Raison d'être

The Public Service Staffing Tribunal is an independent, quasi-judicial body established under the *Public Service Employment Act* to deal with complaints related to internal appointments and lay-offs in the federal public service. The Tribunal conducts hearings and provides mediation services in order to resolve complaints.

By providing transparent, impartial and sound decision-making for complaints as well as the support necessary to help parties resolve staffing disputes as informally as possible, the Tribunal is both accessible and responsive to its stakeholders and contributes to the effective management of human resources to the benefit of federal public service departments and agencies, managers, employees and Canadians at large.

Highlights

The Public Service Staffing Tribunal is estimating budgetary expenditures of \$5.4 million in 2012–13. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$614.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the Public Service Staffing Tribunal are \$5.4 million, a net decrease of \$55.7 thousand, or 1.0% from previous Main Estimates. The decrease of \$55.7 thousand reflects the net result of the approval from the Treasury Board of an adjustment to a previous funding transfer enabling it to more effectively fulfill its mandate requirements. For your information, details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
(thousands of dollars)							
Fair and impartial resolution of disputes related to internal appointments and lay-offs in the Government of Canada.							
Adjudication and mediation of complaints filed under the Public Service Employment Act	3,838	.....	.....	.....	3,838	3,891	(53)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,589	.....	.....	.....	1,589	1,591	(2)
Total	5,426	.....	.....	.....	5,426	5,482	(56)

Note: Totals may not add due to rounding.

Canadian Heritage

Registry of the Public Servants Disclosure Protection Tribunal

Raison d'être

The mandate of the Registry of the Public Servants Disclosure Protection Tribunal is to protect public servants who disclose wrongdoing from reprisals.

The Tribunal is an independent quasi-judicial body established pursuant to the *Public Servants Disclosure Protection Act*. It deals with reprisal complaints referred by the Office of the Public Sector Integrity Commissioner. The Tribunal is supported by a Registry which is located in Ottawa.

Highlights

The Registry of the Public Servants Disclosure Protection Tribunal is estimating budgetary expenditures of \$1.8 million in 2012–13. Of this amount, \$1.6 million requires approval by Parliament. The remaining \$190.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budget remains approximately the same as the previous fiscal year. However, the Registry of the Public Servants Disclosure Protection Tribunal expects to spend a larger percentage of its budget than in previous years. The Tribunal began receiving cases from the Office of the Public Sector Integrity Commissioner for the first time in its history, last year. Several more are expected to be referred to the Tribunal this year. As a result, the Registry will be spending a larger portion of its budget on case-related costs such as travel, court administration services and translation. Personnel costs are also expected to increase since additional legal and registry staff were hired in the second half of last fiscal year.

Finally, the Registry's rental charges will increase as a result of the occupation of additional office space. The Registry has signed a memorandum of understanding with a tenant in the building where it is currently located in order to secure the space when it becomes permanently available in a year or two.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Remedial and disciplinary actions that ensure complainants to the Office of the Public Sector Integrity Commissioner are protected against reprisals.							
Reprisal Hearings Program	1,834	.....	.....	.....	1,834	1,838	(4)
Total	1,834	.....	.....	.....	1,834	1,838	(4)

Note: Totals may not add due to rounding.

Canadian Heritage

Telefilm Canada

Raison d'être

Telefilm Canada was established in 1967 by the *Telefilm Canada Act*. The mandate of the Corporation is to foster and promote the development of the audiovisual industry in Canada.

A strong and vibrant audiovisual industry

Telefilm's corporate vision embraces both building production capacity and stimulating demand for Canadian screen-based content. To this end, Telefilm aims to ensure that Canadian screen-based content is accessible to the audiences anywhere, anytime and on any platform.

Telefilm's orientations are built around four strategic pillars:

- Maintain and expand our core role of funder;
- Develop our role as promoter;
- Provide thought leadership by developing and sharing industry intelligence; and
- Reinforce our organizational excellence.

Additional information can be found in our corporate plan: *Fostering Cultural Success*.

Highlights

Telefilm Canada is estimating budgetary expenditures of \$105.7 million in 2012–13. Of this amount, \$105.7 million requires approval by Parliament.

There are no changes to Telefilm's overall level of budgetary expenditures. Furthermore, the organization reviewed all of its activities in order to ensure that the new strategic orientations defined in our corporate plan are aligned with our program activity architecture (PAA). As a result of this review, Telefilm's programs and activities are now being deployed in a new way, that is, around three areas of activity:

- Investment in the development of the Canadian audiovisual industry;
- National and international Canadian content promotion support; and
- Management of other audiovisual industry programs.

Canadian Heritage

Telefilm Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
High quality audiovisual content is developed by Canadians and is promoted to audiences in Canada and internationally.							
Investment in the development of the Canadian audiovisual industry	73,190	.....	.....	.....	73,190	.....	73,190
National and international Canadian content promotion support	19,530	.....	.....	.....	19,530	.....	19,530
The following program activity supports all strategic outcomes within this organization.							
Internal Services	12,947	.....	.....	.....	12,947	13,674	(727)
Canadians have access to high quality, popular Canadian audiovisual productions.							
Audience Development for Canadian Audiovisual Productions	.....	.....	.....	.....	.....	86,785	(86,785)
Canadian Audiovisual Industry Development	5,208	(5,208)
Total	105,667	105,667	105,667

Note: Totals may not add due to rounding.

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Citizenship and Immigration

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Citizenship and Immigration				
1	Operating expenditures	524,631	492,532	32,099
5	Grants and contributions	963,929	944,971	18,958
(S)	Contributions to employee benefit plans	56,839	53,162	3,678
(S)	Minister of Citizenship, Immigration and Multiculturalism – Salary and motor car allowance	78	78	.....
Total budgetary expenditures		1,545,476	1,490,742	54,734
Immigration and Refugee Board				
10	Program expenditures	129,188	136,541	(7,353)
(S)	Contributions to employee benefit plans	16,467	16,459	7
Total budgetary expenditures		145,655	153,000	(7,345)

Note: Totals may not add due to rounding.

Ministry Summary – Non-Budgetary Authorities

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Citizenship and Immigration				
(S)	Loans to immigrants and refugees to facilitate the arrival of newcomers pursuant to section 88 of the <i>Immigration and Refugee Protection Act</i>	.....	.....	.....
Total non-budgetary authorities		.....	.....	.....

Note: Totals may not add due to rounding.

Citizenship and Immigration

Citizenship and Immigration

Raison d'être

In the first years after Confederation, Canada's leaders had a powerful vision: to connect Canada by rail and make the West the world's breadbasket as a foundation for the country's economic prosperity. This vision meant quickly populating the Prairies, leading the Government of Canada to establish its first national immigration policies. Immigrants have been a driving force in Canada's nationhood and its economic prosperity – as farmers settling lands, as workers in factories fuelling industrial growth, as entrepreneurs and as innovators helping Canada to compete in the global, knowledge-based economy.

Highlights

Citizenship and Immigration is estimating budgetary expenditures of \$1.55 billion in 2012–13. Of this amount, \$1.49 billion requires approval by Parliament. The remaining \$56.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Citizenship and Immigration Canada's budgetary Main Estimates for 2012–13 are \$ 1,545.4 million, an increase of \$54.7 million from the previous year.

The net increase of \$54.7 million is due to the following:

- An increase of \$51.8 million to continue work on the inclusion of biometrics in the temporary visa stream;
- An increase of \$25.1 million to modernize the immigration system and manage backlogs;
- An increase of \$24.7 million to the Grant for the Canada-Quebec Accord on immigration;
- An increase of \$3.0 million due to funding transferred from Foreign Affairs and International Trade for processing of applications under the International Experience Canada program;
- An increase of \$1.9 million for Canada's Program on Crimes Against Humanity and War Crimes Program;
- A decrease of \$25.2 million due to funding transferred to Shared Services Canada for the consolidation of information technology services;
- A decrease of \$8.3 million due to additional savings identified as part of the government's Strategic Review of departmental spending;
- A decrease of \$5.8 million in funding for the reform of Canada's refugee system;
- A decrease of \$3.8 million related to the lifting of visa requirements on Taiwan;
- A decrease of \$3.6 million due to sunseting of funding to manage immigration cases involving classified information (Security Certificates);
- A decrease of \$2.0 million due to employee benefit plan costs and other minor funding adjustments;
- A decrease of \$1.7 million in funding for the visa imposition on Mexico; and
- A decrease of \$1.4 million in funding for the Community Historical Recognition Program.

Citizenship and Immigration

Citizenship and Immigration

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Newcomers and citizens participate to their full potential in fostering an integrated society.							
Settlement and Integration of Newcomers	32,317	.....	947,534	.....	979,851	960,521	19,330
Citizenship for Newcomers and all Canadians	41,897	.....	.....	.....	41,897	42,188	(291)
Multiculturalism for Newcomers and all Canadians	10,460	.....	14,546	.....	25,006	26,687	(1,681)
Managed migration that promotes Canadian interests and protects the health, safety and security of Canadians.							
Migration Control and Security Management	104,182	.....	.....	.....	104,182	49,475	54,706
Health Management	56,381	.....	.....	.....	56,381	56,403	(22)
Canadian Influence in International Migration and Integration Agenda	663	.....	1,848	.....	2,511	2,491	20
Migration of permanent and temporary residents that strengthens Canada's economy.							
Permanent Economic Residents	57,799	.....	.....	.....	57,799	52,875	4,924
Temporary Economic Residents	27,332	.....	.....	.....	27,332	24,833	2,500
Family and humanitarian migration that reunites families and offers protection to the displaced and persecuted.							
Family and Discretionary Immigration	52,981	.....	.....	.....	52,981	50,179	2,803
Refugee Protection	31,278	.....	.....	.....	31,278	31,065	214
The following program activity supports all strategic outcomes within this organization.							
Internal Services	166,258	.....	.....	.....	166,258	194,026	(27,769)
Total	581,548	.....	963,929	.....	1,545,476	1,490,742	54,734

Note: Totals may not add due to rounding.

Citizenship and Immigration

Citizenship and Immigration

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012–13	2011–12	Difference
	(thousands of dollars)		
<i>Newcomers and citizens participate to their full potential in fostering an integrated society.</i>			
Settlement and Integration of Newcomers	.....	.....	.....
Total	.....	.....	.....

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant for the Canada-Quebec Accord on Immigration	283,102,000	258,445,000	24,657,000
Grants in support of the Multiculturalism Program	3,000,000	3,000,000	.....
Grant for Migration Policy Development	350,000	350,000	.....
Total grants	286,452,000	261,795,000	24,657,000
Contributions			
Settlement Program	605,807,002	611,807,002	(6,000,000)
Resettlement Assistance	58,624,768	56,724,201	1,900,567
Contributions in support of the Multiculturalism Program	7,846,316	7,846,316	.....
Contributions in support of the Community Historical Recognition Program	3,700,000	5,100,000	(1,400,000)
International Organization for Migration	1,454,000	1,454,000	.....
Task Force for International Cooperation on Holocaust Education, Remembrance and Research	44,450	44,450	.....
Total contributions	677,476,536	682,975,969	(5,499,433)
Transfer Payments No Longer Required			
Grants in support of the Community Historical Recognition Program	.....	200,000	(200,000)
Total Transfer payments No Longer Required	.....	200,000	(200,000)
Total	963,928,536	944,970,969	18,957,567

Citizenship and Immigration

Immigration and Refugee Board

Raison d'être

The Immigration and Refugee Board (IRB) is an independent, accountable administrative tribunal established by Parliament on January 1, 1989 to resolve immigration and refugee cases fairly, efficiently and in accordance with the law. The IRB ensures continued benefits to Canadians: by only accepting refugee claimants needing protection in accordance with international obligations and Canadian law; by contributing to the integrity of the immigration system, the safety and security of Canadians and upholding Canada's reputation of justice and fairness for individuals; and, promoting family reunification. The IRB also contributes to the quality of life of Canada's communities by strengthening our country's social fabric and by reflecting and reinforcing core values that are important to Canadians. These include respect for human rights, peace, security and the rule of law.

Highlights

The Immigration and Refugee Board is estimating budgetary expenditures of \$145.7 million in 2012–13. Of this amount, \$129.2 million requires approval by Parliament. The remaining \$16.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net decrease of \$7.3M from last year is due to the following:

- A decrease of \$2.2 million in funding transferred to Shared Services Canada to consolidate and transform information technology infrastructure for the Government of Canada;
- A decrease of \$2.1 million in sunset funding to support the reform of Canada's Refugee System;
- A decrease of \$1.5 million related to savings identified a part of the 2009 Strategic Review of departmental spending;
- A decrease of \$1.1 million related to sunset funding to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*; and
- A decrease of \$0.4 million related to a rate adjustment applicable for the employee benefit plan.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Resolve immigration and refugee cases before the Immigration and Refugee Board of Canada efficiently, fairly and in accordance with the law.							
Refugee Protection	71,359	.....	.....	.....	71,359	74,974	(3,615)
Refugee Appeal	17,980	.....	.....	.....	17,980	14,048	3,932
Immigration Appeal	17,899	.....	.....	.....	17,899	14,686	3,213
Admissibility Hearings and Detention Reviews	8,640	.....	.....	.....	8,640	13,601	(4,961)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	29,777	.....	.....	.....	29,777	35,691	(5,914)
Total	145,655	.....	.....	.....	145,655	153,000	(7,345)

Note: Totals may not add due to rounding.

**Economic Development Agency of Canada for
the Regions of Quebec**

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Economic Development Agency of Canada for the Regions of Quebec

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Economic Development Agency of Canada for the Regions of Quebec				
1	Operating expenditures	43,169	43,953	(784)
5	Grants and contributions	252,053	247,037	5,016
(S)	Contributions to employee benefit plans	5,529	5,557	(28)
	Items no longer required			
—	Minister of State – Motor car allowance	.....	2	(2)
Total budgetary expenditures		300,751	296,549	4,203

Note: Totals may not add due to rounding.

Economic Development Agency of Canada for the Regions of Quebec

Economic Development Agency of Canada for the Regions of Quebec

Raison d'être

The mandate of Economic Development Agency of Canada for the Regions of Quebec (CED) is to promote long-term economic development with a special attention to regions where slow economic growth is prevalent or where opportunities for productive employment are inadequate. Its economic role positions CED at the forefront of the government's priorities relating to the economy and jobs. CED has a physical presence in every region of Quebec and works in co-operation with community organizations. It supports communities and small and medium-sized enterprises to enable them to participate in the economy of the future and realize their full potential by building on their own strengths, and thereby helping to improve their performance, productivity and innovative capabilities. CED also supports regions facing major crises, helping to diversify their economic bases to improve their long-term viability.

Highlights

The Economic Development Agency of Canada for the Regions of Quebec is estimating budgetary expenditures of \$300.8 million in 2012–13. Of this amount, \$295.2 million requires approval by Parliament. The remaining \$5.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The increase of \$ 4.2 million or 1.4% of Main Estimates for the Economic Development Agency of Canada for the Regions of Quebec is due to a decrease of \$0.8 million in the operating budget and an increase of \$ 5.0 million in the grants and contributions budget.

The factors contributing to these changes in the budget include:

- An increase of \$14.5 million to fund the construction of a gas pipeline between Vallée-Jonction and Thetford Mines;
- An increase of \$2.3 million in the reinvestment of income provided by reimbursement of repayable contributions;
- An increase of \$1.4 million due to the implementation of the Building Canada Fund program;
- A \$10 million decrease, \$0.4 million in the operating budget and \$9.6 million in the grants and contributions budget, to reduce the Agency's budget as prescribed by the 2010 Strategic Review;
- A decrease of \$2.2 million due to variations in the financing of: the Initiative to Support International Cruise Ship Development on the St. Lawrence and Saguenay Rivers, the funding to support the relocation of the Montreal Planetarium, the Partnership for the United Nations Convention on Biodiversity and official languages strategies;
- A decrease of \$1.7 million in the operating budget due to the transfer of part of the resources of the Agency to Shared Services Canada.

**Economic Development Agency of Canada for
the Regions of Quebec**

***Economic Development Agency of
Canada for the Regions of Quebec***

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Quebec's regions have a growing economy.							
Business Development	19,987	.....	127,719	.....	147,706	.....	147,706
Strengthening Community Economies	4,614	.....	92,305	.....	96,919	.....	96,919
Regional Economic Development	4,997	.....	32,030	.....	37,027	.....	37,027
The following program activity supports all strategic outcomes within this organization.							
Internal Services	19,100	.....	.....	.....	19,100	21,584	(2,484)
A Competitive and Diversified Economy for the Regions of Quebec.							
Community Development	.....	.....	.....	.....	.....	152,931	(152,931)
Enterprise Competitiveness	.....	.....	.....	.....	.....	93,702	(93,702)
Competitive positioning of sectors and regions	.....	.....	.....	.....	.....	22,744	(22,744)
Policies, programs and initiatives	.....	.....	.....	.....	.....	5,247	(5,247)
Infrastructure	.....	.....	.....	.....	.....	342	(342)
Total	48,698	.....	252,053	.....	300,751	296,549	4,202

Note: Totals may not add due to rounding.

**Economic Development Agency of Canada for
the Regions of Quebec**

***Economic Development Agency of
Canada for the Regions of Quebec***

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants under the Quebec Economic Development Program	100,000	.....	100,000
Total grants	100,000	.....	100,000
Contributions			
Contributions under the Quebec Economic Development Program	208,485,449	.....	208,485,449
Contributions under the Community Futures Program	28,968,018	32,300,000	(3,331,982)
Contributions under the Vallée-Jonction to Thetford Mines Gas Pipeline Construction Funding Program	14,500,000	.....	14,500,000
Total contributions	251,953,467	32,300,000	219,653,467
Transfer Payments No Longer Required			
Contributions under the Community Diversification Program	.....	110,469,301	(110,469,301)
Contributions under the Business and Regional Growth Program	.....	103,668,000	(103,668,000)
Contributions under the Regional Development Research Program	.....	500,000	(500,000)
Grants under the Community Diversification Program	.....	100,000	(100,000)
Total transfer payments no longer required	214,737,301	(214,737,301)
Total	252,053,467	247,037,301	5,016,166

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Environment

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
(thousands of dollars)				
Environment				
1	Operating expenditures	713,595	652,480	61,115
5	Capital expenditures	50,225	41,662	8,563
10	Grants and contributions	120,202	93,398	26,804
(S)	Contributions to employee benefit plans	88,599	84,496	4,104
(S)	Minister of the Environment – Salary and car allowance	78	78	.....
Total budgetary expenditures		972,700	872,114	100,586
Canadian Environmental Assessment Agency				
15	Program expenditures	15,248	27,134	(11,886)
(S)	Contributions to employee benefit plans	1,777	2,872	(1,095)
Total budgetary expenditures		17,025	30,007	(12,982)
National Round Table on the Environment and the Economy				
20	Program expenditures	4,811	4,810	.....
(S)	Contributions to employee benefit plans	430	439	(10)
Total budgetary expenditures		5,240	5,249	(9)
Parks Canada Agency				
25	Program expenditures	484,965	531,093	(46,128)
30	Payments to the New Parks and Historic Sites Account	500	500	.....
(S)	Contributions to employee benefit plans	51,763	47,942	3,821
(S)	Expenditures equivalent to revenues resulting from the conduct of operations pursuant to section 20 of the <i>Parks Canada Agency Act</i>	111,000	111,000	.....
Total budgetary expenditures		648,228	690,535	(42,307)

Note: Totals may not add due to rounding.

Environment

Environment

Raison d'être

Environment Canada is the federal lead department for a wide range of environmental issues facing Canadians, and plays a stewardship role in achieving and maintaining a clean, safe and sustainable environment. Primarily a science-based department, Environment Canada addresses issues through monitoring, research, policy development, service delivery to Canadians, regulation, enforcement of environmental laws, and strategic partnerships. The Department's programs focus on a clean environment by minimizing threats to Canadians and their environment from pollution; a safe environment by equipping Canadians to make informed decisions on weather, water and climate conditions; and a sustainable environment by conserving and restoring Canada's natural environment. The Department's program focus reflects the increasingly evident interdependence between environmental sustainability and economic well-being.

Highlights

Environment is estimating budgetary expenditures of \$972.7 million in 2012–13. Of this amount, \$884.0 million requires approval by Parliament. The remaining \$88.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Environment Canada has a planned spending increase of \$100.6 million or 12% of which \$61.1 million is in planned Operating spending, \$8.6 million is in planned Capital spending, \$26.8 million is in planned grants and contributions spending and \$4.1 million is in planned spending for the Employee Benefits Plan.

The major changes are:

- A \$90.3 million increase in funding related to the renewal of the Clean Air Agenda. This funding will help us achieve real emissions reductions by informing Canada's domestic regulatory approach to greenhouse gas emissions, providing a platform to deepen engagement with the United States on climate change issues and enhancing Canada's visibility as an international leader in clean energy technology;
- A \$27.8 million increase in funding for the renewal of Canada's Chemical Management Plan initiative. This funding will help us address health and environmental risks posed by harmful chemicals by accelerating the pace of the risk assessment to address the legacy of un-assessed substances under the *Canadian Environmental Protection Act, 1999*, by 2020;
- A \$19.4 million increase in funding to improve Canada's weather services by ensuring the integrity of Government of Canada's weather and environmental monitoring and supercomputing infrastructure; and
- A \$7.6 million increase in funding for the renewal of the accelerated contaminated sites action plan initiative. These funding will allow us to continue assessing and remediating contaminated sites through the Federal Contaminated Sites Action Plan.

These increases are offset by a decrease of \$48.7 million due to the transfer to Shared Services Canada of the control and supervision of the Email, Data Centre, Network Services Unit and Services Support Unit following the Order in Council P.C. 2011-1297 dated November 15, 2011.

Environment

Environment

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Threats to Canadians and their environment from pollution are minimized.							
Climate Change and Clean Air	109,939	11,006	72,919	670	193,194	99,351	93,843
Substances and Waste Management	81,412	630	1,967	2,285	81,724	58,674	23,051
Compliance Promotion and Enforcement – Pollution	44,318	1,255	.....	96	45,477	39,705	5,772
Canada's natural environment is conserved and restored for present and future generations.							
Water Resources	104,872	9,839	790	19,581	95,919	94,182	1,738
Biodiversity – Wildlife and Habitat	62,160	2,050	24,905	776	88,338	108,116	(19,779)
Sustainable Ecosystems	44,300	2,174	15,488	357	61,605	74,659	(13,054)
Compliance Promotion and Enforcement – Wildlife	17,186	95	.....	49	17,233	18,277	(1,045)
Canadians are equipped to make informed decisions on changing weather, water and climate conditions.							
Weather and Environmental Services for Canadians	169,776	19,757	4,134	2,415	191,252	153,858	37,394
Weather and Environmental Services for Targeted Users	65,769	1,400	.....	41,380	25,789	20,473	5,316
The following program activity supports all strategic outcomes within this organization.							
Internal Services	170,371	2,020	.....	221	172,169	204,818	(32,649)
Total	870,103	50,225	120,202	67,830	972,700	872,114	100,586

Note: Totals may not add due to rounding.

Environment

Environment

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant to the Canada Foundation for Sustainable Development Technology	62,500,000	25,000,000	37,500,000
Grants for the implementation of the Montreal Protocol on substances that deplete the ozone layer	2,000,000	2,000,000	.....
Grant in support of weather and environmental services for Canadians	44,000	44,000	.....
Total grants	64,544,000	27,044,000	37,500,000
Contributions			
Contributions in support of Biodiversity – Wildlife and Habitat	15,304,392	13,638,568	1,665,824
Contributions in support of Sustainable Ecosystems	7,893,715	8,290,960	(397,245)
Habitat Stewardship Contribution Program	7,769,000	11,769,000	(4,000,000)
Contributions in support of Climate Change and Clean Air	5,019,092	2,537,851	2,481,241
EcoAction 2000 – Community Funding Initiative	4,525,000	5,044,000	(519,000)
Contribution for Canada's share of the Commission of Environmental Co-operation budget	3,400,000	3,400,000	.....
Contributions for the Science Horizons Youth Internship and the International Environmental Youth Corp programs	3,069,000	3,069,000	.....
Assessed contribution to the World Meteorological Organization (WMO)	2,167,785	2,167,785	.....
Contributions in support of Weather and Environmental Services for Canadians	1,922,126	2,203,103	(280,977)
Contributions in support of Substances and Waste management	1,867,388	445,000	1,422,388
Contributions for Inuit Activities related to the implementation of the Inuit Impact and Benefit Agreement	1,460,000	1,390,000	70,000
Contributions in support of Water Resources	789,595	1,036,392	(246,797)
Assessed contribution to the Convention on Wetlands of International Importance (Ramsar Convention)	190,660	160,000	30,660
Assessed contribution to the Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)	180,600	175,000	5,600
Assessed contribution to the Organization for Economic Co-operation and Development (OECD)	100,000	100,000	.....
Total contributions	55,658,353	55,426,659	231,694
Transfer Payments No Longer Required			
Initiatives of the Action Plan on Clean Water – Freshwater Programs – Contributions	.....	7,527,447	(7,527,447)
Contribution to the Wildlife Habitat Canada Foundation	.....	2,200,000	(2,200,000)
National Vehicle Scrappage Program – Contributions	.....	1,200,000	(1,200,000)
Total transfer payments no longer required	.....	10,927,447	(10,927,447)
Total	120,202,353	93,398,106	26,804,247

Environment

Canadian Environmental Assessment Agency

Raison d'être

Environmental assessment contributes to informed decision making in support of sustainable development.

The Canadian Environmental Assessment Agency delivers high-quality environmental assessments and serves as the centre of expertise within the federal government on environmental assessment.

Highlights

The Canadian Environmental Assessment Agency is estimating budgetary expenditures of \$17.0 million in 2012-13. Of this amount, \$15.2 million requires approval by Parliament. The remaining \$1.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Agency's decrease in net spending of \$13 million is due to a decrease in operating costs of \$10.8 million and a decrease in contributions of \$2.2 million.

Factors contributing to the net decrease include:

- A decrease of \$10.2 million due to the sunseting of the Budget 2007 initiative to improve Canada's regulatory framework for major resources projects;
- A decrease of \$1.1 million for the reprofile of the Participant Funding Program funds;
- A decrease of \$1.1 million due to the sunseting funding to proactively lead Aboriginal consultations during environmental assessments; and
- A decrease of \$0.5 million related to environmental assessment litigation costs.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Environmental considerations are taken into account in federal government decisions respecting policies, plans, programs and projects.							
Environmental Assessment Delivery Program	14,829	.....	1,715	8,001	8,543	17,692	(9,149)
Environmental Assessment Development Program	3,080	.....	300	.....	3,380	4,306	(926)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	5,102	.....	.....	.....	5,102	8,009	(2,907)
Total	23,011	.....	2,015	8,001	17,025	30,007	(12,982)

Note: Totals may not add due to rounding.

Environment

Canadian Environmental Assessment Agency

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions			
Contributions for the support of public participation in the environmental assessment review process – Participant Funding Program	1,469,000	3,669,000	(2,200,000)
Contributions to support the promotion, research and development of environmental assessments	300,000	300,000	.....
Contribution to the Province of Quebec – James Bay and Northern Quebec Agreement	246,000	246,000	.....
Total	2,015,000	4,215,000	(2,200,000)

Environment

National Round Table on the Environment and the Economy

Raison d'être

The purpose of the National Round Table on the Environment and the Economy (NRTEE) is to play the role of catalyst in identifying, explaining, and promoting, in all sectors of Canadian society and in all regions of Canada, principles and practices of sustainable development. The NRTEE interprets this broad mandate through a strategic focus on issues of national interest at the intersection of the environment and the economy. Through its work, the NRTEE strives to influence policy development and decisions on issues pertaining to the environment and economy. These promote economic prosperity for all Canadians while striving to preserve the environment for current and future generations.

Highlights

The National Round Table on the Environment and the Economy is estimating budgetary expenditures of \$5.2 million in 2012–13. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$429.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The National Round Table on the Environment and the Economy's planned expenditures remain approximately the same as the previous year. For more information, details on NRTEE priorities will be made available in its 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Federal policy development and decisions in other key sectors are influenced by advice on sustainable development issues pertaining to the environment and the economy.							
Advisory Program on Environment and Economy Issues	3,328	.....	.....	.....	3,328	3,333	(5)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,912	.....	.....	.....	1,912	1,916	(3)
Total	5,240	.....	.....	.....	5,240	5,249	(9)

Note: Totals may not add due to rounding.

Environment

Parks Canada Agency

Raison d'être

The Parks Canada Agency protects and presents nationally significant examples of Canada's natural and cultural heritage, and fosters public understanding, appreciation and enjoyment in ways that ensure the ecological and commemorative integrity of these places for present and future generations. National parks, national historic sites and national marine conservation areas, of which Parks Canada is the proud steward, offer to Canadians the opportunity to live meaningful experiences and to personally connect with these heritage places. In carrying out its responsibilities, Parks Canada works in collaboration with Aboriginal Peoples, stakeholders and neighbouring communities.

Highlights

The Parks Canada Agency is estimating budgetary expenditures of \$648.2 million in 2012–13. Of this amount, \$485.5 million requires approval by Parliament. The remaining \$162.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Parks Canada Agency's net decrease in planned spending of \$42.3 million is mainly due to:

- An increase of \$7.5 million for emergency response to natural disasters and unanticipated health and safety-related recapitalization;
- An increase of \$5.9 million for the assessment, management and remediation of federal contaminated sites;
- An increase of \$4.5 million to support building the Trans-Canada Trail;
- A decrease of \$45 million for the planned completion of a section of the Trans-Canada Highway in Banff National Park; and
- A decrease of \$15.7 million due to the transfer of e-mail, data centre and network services to Shared Services Canada.

Environment

Parks Canada Agency

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<p>Canadians have a strong sense of connection, through meaningful experiences, to their national parks, national historic sites and national marine conservation areas and these protected places are enjoyed in ways that leave them unimpaired for present and future generations.</p>							
Visitor Experience	203,716	35,413	723	.....	239,852	235,521	4,331
Heritage Resources Conservation	145,066	12,617	3,313	.....	160,995	198,921	(37,925)
Townsite and Throughway Infrastructure	34,581	79,238	114	.....	113,933	122,625	(8,692)
Public Appreciation and Understanding	40,576	215	5,360	.....	46,151	29,155	16,996
Heritage Places Establishment	11,570	3,370	811	.....	15,751	22,751	(7,000)
<p>The following program activity supports all strategic outcomes within this organization.</p>							
Internal Services	62,377	9,169	.....	.....	71,546	81,562	(10,016)
Total	497,886	140,022	10,320	.....	648,228	690,535	(42,307)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants			
Grant to the International Peace Garden	22,700	22,700	.....
Total grants	22,700	22,700	.....
Contributions			
Contributions in support of activities or projects related to national parks, national marine conservation areas, national historic sites and historic canals	8,254,300	189,300	8,065,000
Contributions in support of the National Historic Sites Cost-Sharing Program	2,043,200	3,050,000	(1,006,800)
Total contributions	10,297,500	3,239,300	7,058,200
Total	10,320,200	3,262,000	7,058,200

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Finance

Ministry Summary – Budgetary

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(thousands of dollars)</i>		
Finance			
1 Operating expenditures	101,791	100,883	907
5 Grants and contributions	215,000	181,416	33,584
(S) Contributions to employee benefit plans	13,143	12,790	353
(S) Minister of Finance – Salary and motor car allowance	78	78	.....
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	28,568,975	26,951,863	1,617,112
(S) Interest on Unmatured Debt	19,703,000	20,706,000	(1,003,000)
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	15,422,503	14,658,570	763,933
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,859,486	11,514,064	345,422
(S) Other Interest Costs	9,159,000	9,545,000	(386,000)
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	3,110,680	2,876,083	234,597
(S) Payments to International Development Association	441,620	384,280	57,340
(S) Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	325,779	.....	325,779
(S) Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	250,000	250,000	.....
(S) Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offshore Payments Act</i>)	146,059	.....	146,059
(S) Purchase of Domestic Coinage	120,000	130,000	(10,000)
(S) Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200	51,200	.....
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982</i> , and Other Statutory Authorities)	32,149	32,149	.....
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(746,180)	(685,644)	(60,536)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,388,677)	(3,112,956)	(275,721)
Items no longer required			
— Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	1,880,000	(1,880,000)
— Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>)	.....	150,000	(150,000)
— Canadian Securities Regulation Regime Transition Office (<i>Canadian Securities Regulation Regime Transition Office Act</i>)	.....	11,000	(11,000)
Total budgetary expenditures	85,385,605	85,636,775	(251,171)

Finance

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Auditor General				
20	Program expenditures	73,992	74,509	(517)
(S)	Contributions to employee benefit plans	10,331	10,439	(108)
Total budgetary expenditures		84,323	84,948	(625)
Canadian International Trade Tribunal				
25	Program expenditures	8,655	9,996	(1,341)
(S)	Contributions to employee benefit plans	1,240	1,478	(237)
Total budgetary expenditures		9,895	11,473	(1,578)
Financial Transactions and Reports Analysis Centre of Canada				
30	Program expenditures	46,532	36,316	10,216
(S)	Contributions to employee benefit plans	5,698	3,893	1,805
Total budgetary expenditures		52,230	40,209	12,022
Office of the Superintendent of Financial Institutions				
35	Program expenditures	909	910	.....
	Items no longer required			
—	Spending of revenues pursuant to subsection 17(2) of the <i>Office of the Superintendent of Financial Institutions Act</i>	.....	.....	.....
Total budgetary expenditures		909	910	.....
PPP Canada Inc.				
40	Payments to PPP Canada Inc. for operations and program delivery	12,700	12,700	.....
45	Payments to PPP Canada Inc. for P3 Canada Fund investments	275,000	275,000	.....
Total budgetary expenditures		287,700	287,700	.....

Note: Totals may not add due to rounding.

Finance

Finance

Ministry Summary – Non-Budgetary Authorities

	Main Estimates		
	2012–13	2011–12	Difference
	(thousands of dollars)		
Finance			
L10 Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011–12 to 2015–16	.....	20,611	(20,611)
L15 In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,610,000 to the International Development Association	.....	.....	.....
(S) Payment to International Bank for Reconstruction and Development	20,611	.....	20,611
Total non-budgetary authorities	20,611	20,611	.....

Note: Totals may not add due to rounding.

Finance

Finance

Raison d'être

The Department of Finance contributes to a strong economy and sound public finances for Canadians. It does so by monitoring developments in Canada and around the world to provide first-rate analysis and advice to the Government of Canada and by developing and implementing fiscal and economic policies that support the economic and social goals of Canada and its people. Finance Canada also plays a central role in ensuring that government spending is focused on results and delivers value for taxpayer dollars. The Department interacts extensively with other federal organizations and acts as an effective conduit for the views of participants in the economy from all parts of Canada.

Highlights

Finance is estimating budgetary expenditures of \$85.4 billion in 2012–13. Of this amount, \$316.8 million requires approval by Parliament. The remaining \$85.1 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$0.3 billion in statutory expenditures are mainly attributable to:

- Canada Health Transfer – The increase of \$1.617 billion reflects the 6% increased funding commitment in the September 2004 Ten-Year Plan to Strengthen Health Care;

- Fiscal Equalization – The increase of \$763.9 million reflects the increase due to the 5.2% GDP-based escalator applied to the 2011–12 level;

- Canada Social Transfer – The increase of \$345.4 million represents the legislated increase of 3% announced in Budget 2007;

- Additional Fiscal Equalization to Nova Scotia – The payment of \$325.8 million ensures that there is no reduction in Equalization and 2005 Offshore Accord Offset Payments due to the new formula for Equalization (2007);

- Territorial Financing – The increase of \$234.6 million is a result of new and updated data entering the formula for Territorial Formula Financing;

- Additional Fiscal Equalization Offset Payment to Nova Scotia – The payment of \$146.1 million under the 2005 Offshore Accord ensures that there is no reduction in Equalization as a result of offshore revenues entering the Equalization formula;

- Other Interest Costs – Decrease of \$386 million. The estimate for other interest costs has been revised to reflect the decrease in the average long-term bond rate, which is used to calculate interest on the public sector pension obligations pertaining to service before April 1, 2000;

- Interest on Unmatured Debt – Decrease of \$1.0 billion. The estimate for interest on unmatured debt has been revised to reflect the downward revision of forecasted interest rates by private sector economists; and

- Payments for the Implementation of the Harmonized Sales Tax – The decrease of \$1.9 billion represents the fact that the final transitional assistance payments provided for under the Comprehensive Integrated Tax Coordination Agreements with each of Ontario and British Columbia (\$1.3 billion and \$580 million respectively) were completed in 2011–12.

An increase of \$33.6 million in Vote 5, Grants and contributions, is due to an increase in bilateral debt relief and an increase in contributions to the Harbourfront Centre, offset by a decrease in contributions related to the Toronto Waterfront Revitalization Initiative.

Finance

Finance

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A strong economy and sound public finances for Canadians.							
Transfer and Taxation Payment Programs	.....	.....	56,288,594	.....	56,288,594	54,981,671	1,306,923
Treasury and Financial Affairs	28,982,000	.....	.....	.....	28,982,000	30,381,000	(1,399,000)
Economic and Fiscal Policy Framework	72,940	.....	.....	.....	72,940	231,374	(158,434)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	42,471	.....	.....	400	42,071	42,731	(660)
Total	29,097,411	.....	56,288,594	400	85,385,605	85,636,775	(251,171)

Note: Totals may not add due to rounding.

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012-13	2011-12	Difference
	(thousands of dollars)		
<i>A strong economy and sound public finances for Canadians.</i>			
Transfer and Taxation Payment Programs	20,611	20,611	.....
Total	20,611	20,611	.....

Note: Totals may not add due to rounding.

Finance

Finance

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Compensation to Canadian agencies or entities established by an Act of Parliament for reduction of debts of debtor countries	210,000,000	150,500,000	59,500,000
Total grants	210,000,000	150,500,000	59,500,000
Contributions			
Contribution to the Harbourfront Centre	5,000,000	.....	5,000,000
Total contributions	5,000,000	.....	5,000,000
Other Transfer Payments			
(S) Canada Health Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	28,568,975,000	26,951,863,000	1,617,112,000
(S) Fiscal Equalization (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	15,422,503,000	14,658,570,000	763,933,000
(S) Canada Social Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	11,859,486,000	11,514,064,000	345,422,000
(S) Territorial Financing (Part I.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	3,110,679,940	2,876,083,006	234,596,934
(S) Payments to International Development Association	441,620,000	384,280,000	57,340,000
(S) Additional Fiscal Equalization to Nova Scotia (Part I – <i>Federal-Provincial Fiscal Arrangements Act</i>)	325,779,000	.....	325,779,000
(S) Wait Times Reduction Transfer (Part V.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	250,000,000	250,000,000	.....
(S) Additional Fiscal Equalization Offset Payment to Nova Scotia (<i>Nova Scotia and Newfoundland and Labrador Additional Fiscal Equalization Offshore Payments Act</i>)	146,059,000	.....	146,059,000
(S) Debt payments on behalf of poor countries to International Organizations pursuant to section 18(1) of the <i>Economic Recovery Act</i>	51,200,000	51,200,000	.....
(S) Statutory Subsidies (<i>Constitution Acts, 1867–1982, and Other Statutory Authorities</i>)	32,148,628	32,148,683	(55)
(S) Youth Allowances Recovery (<i>Federal-Provincial Fiscal Revision Act, 1964</i>)	(746,180,000)	(685,644,000)	(60,536,000)
(S) Alternative Payments for Standing Programs (Part VI – <i>Federal-Provincial Fiscal Arrangements Act</i>)	(3,388,677,000)	(3,112,956,000)	(275,721,000)
Total other transfer payments	56,073,593,568	52,919,608,689	3,153,984,879
Transfer Payments No Longer Required			
(S) Transitional assistance to provinces entering into the harmonized value-added tax framework (Part III.1 – <i>Federal-Provincial Fiscal Arrangements Act</i>)	.....	1,880,000,000	(1,880,000,000)
(S) Establishment of a Canadian Securities Regulation Regime and Canadian Regulatory Authority (<i>Budget Implementation Act, 2009</i>)	.....	150,000,000	(150,000,000)
Toronto Waterfront Revitalization Initiative	.....	30,916,000	(30,916,000)
Total transfer payments no longer required	.....	2,060,916,000	(2,060,916,000)
Total	56,288,593,568	55,131,024,689	1,157,568,879

Finance

Auditor General

Raison d'être

The Auditor General is an Officer of Parliament, who is independent from the government and reports directly to Parliament. The Office of the Auditor General is the legislative audit office of the federal government and of the three northern territories. The main legislative auditing duties are financial audits, performance audits, special examinations, sustainable development monitoring activities and environmental petitions, and assessments of agency annual performance reports. Our audits and studies provide objective information, advice, and assurance to Parliament, territorial legislatures, governments, and Canadians. With our reports and testimony, we assist parliamentarians and territorial legislators in their work on the authorization and oversight of government spending and operations.

Highlights

The Auditor General is estimating budgetary expenditures of \$84.3 million in 2012–13. Of this amount, \$74.0 million requires approval by Parliament. The remaining \$10.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the Office is estimating a decrease of \$625 thousand, or 0.7% from previous Main Estimates. For your information, details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Through legislative auditing, we contribute to a well-managed and accountable government for Canadians.							
Legislative Auditing	86,833	.....	.....	2,510	84,323	84,948	(625)
Total	86,833	.....	.....	2,510	84,323	84,948	(625)

Note: Totals may not add due to rounding.

Finance

Canadian International Trade Tribunal

Raison d'être

The Canadian International Trade Tribunal provides Canadian and international businesses with access to fair, transparent and timely processes for the investigation of trade remedy cases and complaints concerning federal government procurement and for the adjudication of appeals on customs and excise matters. At the request of the Government, the Tribunal provides advice in tariff, trade, commercial and economic matters.

Highlights

The Canadian International Trade Tribunal is estimating budgetary expenditures of \$9.9 million in 2012–13. Of this amount, \$8.7 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian International Trade Tribunal's planned expenditures decreased by more than 13.75 percent compared to the previous year. A net decrease of \$1.6 million in planned expenditures is due mainly to the end of the funding received to alleviate a short-term operating budget shortfall due to an expected increase in trade remedy cases.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Fair, timely and transparent disposition of international trade cases, procurement cases and government-mandated inquiries within the Tribunal's jurisdiction.							
Adjudication of Trade Cases (quasi-judicial role)	7,224	.....	.....	.....	7,224	7,228	(5)
General Economic Inquiries and References (advisory role)	99	.....	.....	.....	99	115	(16)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,573	.....	.....	.....	2,573	4,130	(1,558)
Total	9,895	.....	.....	.....	9,895	11,473	(1,578)

Note: Totals may not add due to rounding.

Finance

Financial Transactions and Reports Analysis Centre of Canada

Raison d'être

The Financial Transactions and Reports Analysis Centre of Canada (FINTRAC), Canada's financial intelligence unit, exists to detect and deter money laundering and terrorist financing. The end result is a unique contribution to the public safety of Canadians and to the protection of the integrity of Canada's financial system. FINTRAC is an independent agency that was created in 2000. It reports to the Minister of Finance, who is in turn accountable to Parliament for the activities of the Centre. FINTRAC was established and operates within the ambit of the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act* and its Regulations.

Highlights

The Financial Transactions and Reports Analysis Centre of Canada is estimating budgetary expenditures of \$52.2 million in 2012–13. Of this amount, \$46.5 million requires approval by Parliament. The remaining \$5.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$12.0 million in planned spending is mainly due to the following:

- An increase of \$16.2 million related to the renewal of the National Initiative to Combat Money Laundering;
- An increase of \$2.5 million related to the Budget 2010 funding profile which will be used to enhance the Centre's ability to ensure compliance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*; and help meet new responsibilities related to tax evasion becoming a predicate offense to money laundering under Canada's tax statutes;
- A decrease of \$5.6 million related to the transfer of functions and authorities to Shared Services Canada;
- A decrease of \$0.7 million related to the sunset of funding for the National Anti-Drug Strategy; and
- A decrease of \$0.3 million related to the adjustment of contributions to employee benefit plans.

Finance

**Financial Transactions and Reports
Analysis Centre of Canada**

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A Canadian financial system resistant to money laundering and terrorist financing.							
Financial Intelligence Program	22,198	.....	.....	.....	22,198	.....	22,198
Compliance Program	22,198	.....	.....	.....	22,198	.....	22,198
The following program activity supports all strategic outcomes within this organization.							
Internal Services	7,835	.....	.....	.....	7,835	6,031	1,803
FINTRAC's detection and deterrence of money laundering and terrorist financing contributes to the public safety of Canadians and helps protect the integrity of Canada's financial system.							
Detection and deterrence of money laundering and terrorist financing	.....	.....	.....	.....	.....	34,177	(34,177)
Total	52,230	.....	.....	.....	52,230	40,209	12,022

Note: Totals may not add due to rounding.

Finance

Office of the Superintendent of Financial Institutions

Raison d'être

The Office of the Superintendent of Financial Institutions (OSFI) supervises and regulates all federally incorporated or registered deposit-taking institutions (e.g., banks), life insurance companies, property and casualty insurance companies, and federally regulated private pension plans.

OSFI safeguards depositors, policyholders and private pension plan members by enhancing the safety and soundness of federally regulated financial institutions and private pension plans.

The Office of the Chief Actuary (OCA) is a separate unit within OSFI and provides expert actuarial services and advice on the state of various public pension plans and on the financial implications of options being considered by policy makers. In conducting its work, the OCA plays a vital and independent role towards a financially sound and sustainable Canadian public retirement income system.

Highlights

The Office of the Superintendent of Financial Institutions is estimating budgetary expenditures of \$909.4 thousand in 2012–13. Of this amount, \$909.4 thousand requires approval by Parliament.

The Office of the Chief Actuary (OCA) is funded by fees charged for its actuarial valuation and advisory services and by an annual parliamentary appropriation.

The federal government and the provinces, through the Canada Pension Plan (CPP), public sector pension arrangements and other social programs have made commitments to Canadians and have taken on responsibility for the financing of these commitments. Some are long-term, and it is important that decision-makers, Parliamentarians and the public understand these and the inherent risks. This program plays a vital and independent role in this process. It provides checks and balances on the future costs of the different pension plans under its responsibilities.

This program provides a range of actuarial services, under legislation, to the CPP and some federal government departments. It conducts statutory actuarial valuations of the CPP, Old Age Security and Canada Student Loans programs, and pension and benefits plans covering the Federal Public Service, the Canadian Forces, the Royal Canadian Mounted Police, federally appointed judges, and Members of Parliament.

Finance

Office of the Superintendent of Financial Institutions

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A financially sound and sustainable Canadian public retirement income system.							
Actuarial Valuation and Advisory Services	4,544	26	.....	3,661	909	910	.....
A safe and sound Canadian financial system.							
Regulation and Supervision of Federally Regulated Financial Institutions	65,870	.....	.....	65,870	.....	.....	.....
Regulation and Supervision of Federally Regulated Private Pension Plans	4,504	68	.....	4,571	.....	.....	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	47,955	4,739	.....	52,694	.....	.....	.....
Total	122,873	4,832	.....	126,796	909	910	.....

Note: Totals may not add due to rounding.

Finance

PPP Canada Inc.

Raison d'être

PPP Canada is a Crown Corporation established in 2008 to support the development of public-private partnerships (P3) and facilitate the development of the Canadian P3 market. P3s are an alternative method for governments to meet the public's infrastructure needs. Through long-term P3 contracts that have design, build, finance, operate and maintain components, governments can access private sector expertise, technology and capital. The \$1.2 billion P3 Canada Fund managed by PPP Canada is a merit-based program with the objective of supporting P3 infrastructure projects that achieve value for the Canadian public, develop the Canadian P3 market and generate significant public benefits.

Highlights

PPP Canada Inc. is estimating budgetary expenditures of \$287.7 million in 2012–13. Of this amount, \$287.7 million requires approval by Parliament.

The \$275.0 million in program funding for the P3 Canada Fund will focus on committing to projects that demonstrate leadership in P3 procurement. This includes potentially 8-12 new projects in the 2012–13 fiscal year including projects in new sectors, new jurisdictions or new P3 models.

The \$12.7 million in operating funds will, in addition to covering the costs of pay and benefits, and office space/equipment, be used for additional activities such as the development of an appropriate outreach strategy under the P3 Canada Fund; to continually update the set of P3 modules and documentation to assist the development of P3s for the federal government; to network both domestically and internationally with leading P3 practitioners, industry participants and academics; and to continue to build working relationships/partnerships with other organizations.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Transform Canada into a leader for public-private partnerships (P3).							
Federal Public-Private Partnership Initiatives	287,700	.....	.....	.....	287,700	287,700	.....
Total	287,700	287,700	287,700

Note: Totals may not add due to rounding.

Fisheries and Oceans

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Fisheries and Oceans

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Fisheries and Oceans				
1	Operating expenditures	1,157,765	1,229,050	(71,285)
5	Capital expenditures	313,589	328,062	(14,474)
10	Grants and contributions	61,786	127,653	(65,867)
(S)	Contributions to employee benefit plans	132,590	137,842	(5,252)
(S)	Minister of Fisheries and Oceans – Salary and motor car allowance	78	78	.....
Total budgetary expenditures		1,665,807	1,822,685	(156,878)

Note: Totals may not add due to rounding.

Fisheries and Oceans

Fisheries and Oceans

Raison d'être

Fisheries and Oceans Canada supports strong economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, a presence in our waters, and the effective search and rescue services that the Canadian Coast Guard provides.

Highlights

Fisheries and Oceans is estimating budgetary expenditures of \$1.7 billion in 2012–13. Of this amount, \$1.5 billion requires approval by Parliament. The remaining \$132.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$156.9 million is due to a decrease in operating funds of \$76.5 million, a decrease in capital funding of \$14.5 million and a decrease in grants, contributions and other transfer payments of \$65.9 million.

The major changes are:

- An increase of \$14.3 million for repairs related to extraordinary storm events in Atlantic Canada, Quebec and Manitoba during 2010;
- An increase of \$8.2 million related to the Federal Contaminated Sites Action Plan;
- An increase of \$5.1 million to help Canadians adapt to the impacts of climate change under Canada's Clean Air Agenda;
- A decrease of \$40.1 million related to the completion of the Pacific Integrated Commercial Fisheries Initiative;
- A decrease of \$23.4 million for the transfer of resources to fund Shared Services Canada;
- A decrease of \$19.9 million related to the completion of the Divestiture of Non-Core Harbours program;
- A decrease of \$18.9 million related to Strategic Review measures, as announced in Budget 2011;
- A decrease of \$14.3 million related to the completion of the Atlantic Integrated Commercial Fisheries Initiative;
- A decrease of \$13.1 million in resources which support Quebec and Atlantic Canada lobster harvesters and support for the economic viability and long-term sustainability of the Quebec and Atlantic Canada lobster fishery;
- A decrease of \$11.9 million in activities to support science and sustainable fisheries in order to strengthen fisheries management and resource conservation;
- A decrease of \$10.2 million for the implementation of the *Species at Risk Act* to continue the stabilization and recovery of wildlife species at risk in Canada;
- A decrease of \$9.2 million for the acquisition of Offshore Science Vessels; and
- A decrease of \$6.7 million related to the completion of improvements to the performance of the regulatory system for major natural resource projects under the *Canadian Environmental Assessment Act*.

Fisheries and Oceans

Fisheries and Oceans

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>Safe and Secure Waters.</i>							
Fleet Operational Readiness	266,779	173,067	.....	22,033	417,813	420,880	(3,067)
Shore-Based Asset Readiness	87,620	38,022	.....	12,461	113,182	124,142	(10,961)
Marine Communications and Traffic Services	45,452	2,014	.....	44	47,422	45,127	2,294
Search and Rescue Services	30,124	.....	4,921	.....	35,045	34,620	425
Hydrographic Products and Services	26,874	.....	71	.....	26,945	28,711	(1,766)
Ocean Forecasting	14,288	.....	15	.....	14,303	9,754	4,549
Canadian Coast Guard College	12,631	.....	.....	1,700	10,931	11,018	(88)
Maritime Security	9,514	.....	.....	.....	9,514	10,135	(622)
<i>Economically Prosperous Maritime Sectors and Fisheries.</i>							
Integrated Fisheries Resource Management	103,537	275	7,800	.....	111,612	143,982	(32,370)
Small Craft Harbours	64,281	41,563	1,000	.....	106,844	114,582	(7,738)
Aboriginal Strategies and Governance	15,787	.....	41,324	.....	57,111	111,407	(54,296)
Fisheries Strategies and Governance	41,026	2,800	106	.....	43,932	46,114	(2,182)
Marine Navigation	54,575	.....	.....	11,677	42,899	5,185	37,714
Sustainable Aquaculture Program	32,319	.....	4,700	.....	37,019	41,570	(4,551)
Salmonid Enhancement Program	29,013	.....	962	.....	29,975	.....	29,975
International Engagement	15,436	.....	.....	.....	15,436	15,857	(421)
Aquatic Animal Health	5,889	.....	.....	.....	5,889	5,910	(20)
Biotechnology and Genomics	3,709	.....	.....	.....	3,709	2,999	710
Territorial Delineation	2,056	.....	.....	.....	2,056	6,410	(4,354)
<i>Sustainable Aquatic Ecosystems.</i>							
Compliance and Enforcement	107,432	1,000	.....	.....	108,432	109,922	(1,489)
Habitat Management	58,749	.....	.....	.....	58,749	58,466	282
Oceans Management	32,269	.....	.....	.....	32,269	38,766	(6,497)
Species at Risk Management	17,210	.....	.....	.....	17,210	26,980	(9,770)
Aquatic Invasive Species	11,007	.....	.....	.....	11,007	11,047	(40)

Note: Totals may not add due to rounding.

Fisheries and Oceans

Fisheries and Oceans

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Environmental Response Services	10,594	.....	.....	.....	10,594	10,613	(19)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	240,173	54,848	888	.....	295,909	310,394	(14,485)
Economically Prosperous Maritime Sectors and Fisheries.							
Aids to Navigation	.....	.....	.....	.....	.....	22,258	(22,258)
Icebreaking Services	.....	.....	.....	.....	.....	17,034	(17,034)
Sustainable Aquatic Ecosystems.							
Salmonid Enhancement Program	.....	.....	.....	.....	.....	30,134	(30,134)
Aboriginal Inland Habitat Program	.....	.....	.....	.....	.....	8,668	(8,668)
Total	1,338,347	313,589	61,786	47,915	1,665,807	1,822,685	(156,878)

Note: Totals may not add due to rounding.

Fisheries and Oceans

Fisheries and Oceans

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant Program for the disposal of small craft harbours	500,000	2,480,000	(1,980,000)
Grants for the Disposal of Surplus Lighthouses	500,000	.....	500,000
Grants to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	238,000	238,000	.....
Total grants	1,238,000	2,718,000	(1,480,000)
Contributions			
Contributions to support increased Native participation in commercial fisheries, cooperative fisheries management arrangements and consultations respecting Aboriginal fisheries agreements	26,729,300	65,911,265	(39,181,965)
Contributions under the Aboriginal Aquatic Resource and Oceans Management Program	14,363,000	24,896,027	(10,533,027)
Contribution to support the economic viability and long term sustainability of the Quebec and Atlantic Canada lobster fishery (Atlantic Lobster Sustainability Measures)	7,800,000	20,700,000	(12,900,000)
Contribution agreements to permit the Canadian Coast Guard Auxiliary (CCGA) Associations to carry out authorized activities related to maritime Search and Rescue (SAR) operations, SAR prevention and other safety related activities.	4,921,000	4,921,000	.....
Contributions under the Aquaculture Innovation and Market Access Program	4,700,000	4,700,000	.....
Contribution to the Pacific Salmon Foundation	962,000	962,000	.....
Contributions to support the Small Craft Harbours Class Contribution Program	500,000	500,000	.....
Contributions to support organizations associated with research, development, management, and promotion of fisheries and oceans-related issues	341,192	242,647	98,545
Contribution to the Salmon Sub-Committee of the Yukon Fish and Wildlife Management Board for implementing responsibilities pursuant to comprehensive land claim settlements	231,500	227,300	4,200
Total contributions	60,547,992	123,060,239	(62,512,247)
Transfer Payments No Longer Required			
Contributions under the Aboriginal Inland Habitat Program	.....	1,875,000	(1,875,000)
Total transfer payments no longer required	.....	1,875,000	(1,875,000)
Total	61,785,992	127,653,239	(65,867,247)

Foreign Affairs and International Trade

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Foreign Affairs and International Trade

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Foreign Affairs and International Trade				
1	Operating expenditures	1,332,184	1,385,028	(52,844)
5	Capital expenditures	199,241	211,368	(12,127)
10	Grants and contributions	848,277	879,830	(31,553)
15	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines	50,779	.....	50,779
(S)	Contributions to employee benefit plans	83,590	92,990	(9,400)
(S)	Minister of Foreign Affairs – Salary and motor car allowance	78	78	.....
(S)	Minister of International Trade and Minister for the Asia-Pacific Gateway – Salary and motor car allowance	78	78	.....
(S)	Minister of State of Foreign Affairs (Americas and Consular Affairs) – Motor car allowance	2	2	.....
(S)	Passport Office Revolving Fund (<i>Revolving Funds Act</i> (R.S.C., 1985, c. R-8))	67,654	45,424	22,230
(S)	Payments under the <i>Diplomatic Service (Special) Superannuation Act</i> (R.S.C., 1985, c. D-2)	250	250	.....
Total budgetary expenditures		2,582,132	2,615,047	(32,916)
Canadian Commercial Corporation				
20	Payments to the Canadian Commercial Corporation	15,482	15,482	.....
Total budgetary expenditures		15,482	15,482	.....
Canadian International Development Agency				
25	Operating expenditures	184,095	200,902	(16,807)
30	Grants and contributions	2,953,604	2,958,150	(4,546)
(S)	Contributions to employee benefit plans	24,963	27,048	(2,085)
(S)	Minister of International Cooperation – Salary and motor car allowance	78	78	.....
(S)	Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	248,654	248,113	541
Total budgetary expenditures		3,411,393	3,434,289	(22,896)
Export Development Canada (Canada Account)				
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	500	500	.....
Total budgetary expenditures		500	500	.....

Foreign Affairs and International Trade

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012–13	2011–12	Difference
(thousands of dollars)				
International Development Research Centre				
45	Payments to the International Development Research Centre	241,433	207,370	34,062
Total budgetary expenditures		241,433	207,370	34,062
International Joint Commission (Canadian Section)				
50	Program expenditures	6,044	7,674	(1,630)
(S)	Contributions to employee benefit plans	632	597	35
Total budgetary expenditures		6,676	8,271	(1,595)
National Capital Commission				
55	Payments to the National Capital Commission for operating expenditures	92,331	78,399	13,932
60	Payments to the National Capital Commission for capital expenditures	32,540	28,473	4,067
Total budgetary expenditures		124,871	106,872	17,999

Note: Totals may not add due to rounding.

Ministry Summary – Non-Budgetary Authorities

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Canadian International Development Agency				
L35	The issuance and payment of notes to the International Financial Institution Fund Accounts	.....	.....	.....
L40	Pursuant to section 3(c) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2012 and ending on March 31, 2013, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$83,307,437	.....	.....	.....
(S)	Payments to International Financial Institutions – Capital subscriptions	83,307	84,280	(973)
Total non-budgetary authorities		83,307	84,280	(973)
Export Development Canada (Canada Account)				
(S)	Payments to Export Development Canada to discharge obligations incurred pursuant to Section 23 of the <i>Export Development Act</i> (Canada Account) for the purpose of facilitating and developing trade between Canada and other countries (S.C., 2001, c. 33)	(145,800)	363,300	(509,100)
Total non-budgetary authorities		(145,800)	363,300	(509,100)

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

Foreign Affairs and International Trade

Raison d'être

The department of Foreign Affairs and International Trade's (DFAIT) specific areas of responsibility include international peace and security, global trade and commerce, diplomatic and consular relations, administration of the Foreign Service and Canada's network of missions abroad, and development of international law and its application to Canada. DFAIT promotes Canada's interests and the security and prosperity of Canadians, and advances the Canadian values of democracy, human rights, the rule of law and environmental stewardship. The department's founding legislation is the *Department of Foreign Affairs and International Trade Act*, (R.S.C., 1985, c. E-22), which lists its legislated responsibilities.

Highlights

Foreign Affairs and International Trade is estimating budgetary expenditures of \$2.6 billion in 2012–13. Of this amount, \$2.4 billion requires approval by Parliament. The remaining \$151.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Foreign Affairs and International Trade's decrease of \$32.9 million or 1% in net spending is due to a decrease of \$40.0 million in operating costs, a decrease of \$12.1 million in capital, a combined decrease of \$31.6 million in grants and contributions and other transfer payments, and an increase of \$50.8 million in payments in respect of pension insurance and social security programs for employees locally engaged outside of Canada. Factors contributing to the net decrease include:

- An increase of \$50.8 million for the transfer of funds from the Treasury Board Secretariat to cover payments for pension, insurance and social security programs for employees locally engaged outside of Canada;
- An increase of \$35.5 million for the strengthening of security at missions abroad through risk-based initiatives to reinforce and professionalize mission security teams and strengthen physical infrastructure;
- A decrease of \$55.2 million in the cost of assessed contributions, mainly due to currency fluctuations resulting from the payment in the prescribed foreign currency of these contributions which represent Canada's treaty obligations and legal commitments to international organizations such as United Nations and World Health Organization; and
- A decrease of \$61.7 million for the transfer to Shared Services Canada in order to pool resources from across government to consolidate and transform IT infrastructure for the Government of Canada.

Foreign Affairs and International Trade
Foreign Affairs and International Trade
Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.							
Diplomacy and Advocacy	327,903	224	819,632	13,000	1,134,760	1,153,466	(18,707)
International Policy Advice and Integration	80,278	891	19,432	.....	100,601	126,163	(25,562)
The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.							
Governance, Strategic Direction, and Common Service Delivery	516,221	186,950	.....	34,600	668,571	752,499	(83,928)
Government of Canada Benefits	196,661	.....	250	.....	196,911	148,769	48,143
Canadians are satisfied with commercial, consular and passport services.							
International Commerce	156,814	449	9,187	3,050	163,400	152,408	10,992
Passport Canada Special Operating Agency (Revolving Fund)	369,602	.....	.....	301,949	67,654	45,424	22,230
Consular Services and Emergency Management	61,427	229	.....	4,250	57,406	51,223	6,183
The following program activity supports all strategic outcomes within this organization.							
Internal Services	182,306	10,498	25	.....	192,829	185,095	7,734
Total	1,891,213	199,241	848,527	356,849	2,582,132	2,615,047	(32,916)

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

Foreign Affairs and International Trade

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants in support of the Global Peace and Security Fund and its sub-programmes	30,000,000	30,000,000	.....
Grants in lieu of taxes on diplomatic, consular and international organizations' property in Canada in accordance with terms and conditions approved by the Governor in Council	13,516,000	13,516,000	.....
Grants in aid of academic relations	9,910,000	9,910,000	.....
Grants for the Anti-Crime Capacity Building Program	9,000,000	7,000,000	2,000,000
Grants for Counter-Terrorism Capacity Building Program	8,920,000	7,970,000	950,000
Grant to the International Centre for Human Rights and Democratic Development	4,873,000	4,873,000	.....
Annual host-country financial support for the United Nations Convention on Biological Diversity	1,114,294	76,000	1,038,294
(S) Payments under the <i>Diplomatic Service (Special) Superannuation Act</i>	250,000	250,000	.....
United Nations Voluntary Fund for Victims of Torture	60,000	60,000	.....
United Nations Trust Fund on Indigenous Issues	30,000	30,000	.....
Foreign Service Community Association	25,000	25,000	.....
Total grants	77,698,294	73,710,000	3,988,294
Contributions			
Payments of Assessed Contributions to International Organizations:			
United Nations peacekeeping operations (US\$232,685,888)	228,032,173	271,507,364	(43,475,191)
United Nations Organization (US\$106,959,209)	104,820,025	118,065,937	(13,245,912)
North Atlantic Treaty Organization (NATO) – civil administration (19,634,335 Euro)	27,874,866	26,892,585	982,281
Food and Agriculture Organization (US\$7,991,349) (6,144,177 Euro)	16,554,410	16,652,070	(97,660)
World Health Organization (US\$14,894,880)	14,596,982	15,781,285	(1,184,303)
International Atomic Energy Agency (8,509,297 Euro) (US\$2,399,913)	14,432,564	14,037,527	395,037
International Labour Organization (11,609,123 Swiss Francs)	14,125,981	13,726,002	399,979
International Organization of La Francophonie (9,836,209 Euro)	13,964,466	13,390,663	573,803
United Nations Educational, Scientific and Cultural Organization (US\$4,729,410) (5,447,950 Euro)	12,369,276	11,847,523	521,753
Organization for Economic Cooperation and Development (8,520,055 Euro)	12,095,922	11,541,811	554,111
Organization for Security and Cooperation in Europe (8,407,380 Euro)	11,935,957	11,395,496	540,461
Organization of American States (US\$9,776,099)	9,570,777	11,894,444	(2,323,667)
International Criminal Court (5,753,101 Euro)	8,167,677	6,457,043	1,710,634
World Trade Organization (5,727,964 Swiss Francs)	6,969,787	7,075,717	(105,930)
Commonwealth Secretariat (3,313,124 Pounds Sterling)	5,313,919	5,106,170	207,749

Foreign Affairs and International Trade

Foreign Affairs and International Trade

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contributions - continued			
Comprehensive Nuclear-Test-Ban Treaty Organization (US\$1,452,950) (1,946,904 Euro)	4,187,910	3,808,971	378,939
Organization for the Prohibition of Chemical Weapons (2,347,265 Euro)	3,332,412	3,342,168	(9,756)
Inter-American Institute for Cooperation on Agriculture (US\$3,293,339)	3,227,472	4,011,354	(783,882)
International Civil Aviation Organization	2,120,575	1,858,000	262,575
Roosevelt Campobello International Park Commission (US\$1,557,000)	1,525,860	1,581,067	(55,207)
International Energy Agency (958,034 Euro)	1,360,121	1,322,687	37,434
Commonwealth Youth Program (814,880 Pounds Sterling)	1,306,987	1,334,079	(27,092)
Commonwealth Foundation (685,974 Pounds Sterling)	1,100,233	1,235,006	(134,773)
United Nations framework Convention on Climate Change and Kyoto Protocol (758,814 Euro)	1,077,289	1,141,310	(64,021)
International Tribunal for the Law of the Sea (432,960 Euro)	614,674	538,126	76,548
Nuclear Energy Agency of the Organization for Economic Cooperation and Development (425,180 Euro)	603,628	559,651	43,977
World Intellectual Property Organization (455,790 Swiss Francs)	554,605	477,767	76,838
World Customs Organization (362,340 Euro)	514,413	503,188	11,225
Asia-Pacific Economic Cooperation Secretariat (US\$515,450)	505,141	535,532	(30,391)
Convention on Biological Diversity (US\$507,213)	497,069	485,749	11,320
Peace Implementation Council (284,820 Euro)	404,359	412,049	(7,690)
Non-proliferation, Arms Control and Disarmament (US\$408,474)	400,305	433,047	(32,742)
International Maritime Organization (216,756 Pounds Sterling)	347,655	348,295	(640)
International Seabed Authority (US\$278,336)	272,769	295,241	(22,472)
Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and their Disposal (US\$204,257)	200,172	184,912	15,260
Stockholm Convention on Persistent Organic Pollutants (US\$196,775)	192,840	182,039	10,801
Organization for Economic Cooperation and Development Centre for Education and Research (129,033 Euro)	183,189	179,876	3,313
The Vienna Convention and its Montreal Protocol on Substances that Deplete the Ozone Layer (US\$156,255)	153,130	164,481	(11,351)
Wassenaar Arrangement (70,492 Euro)	100,078	70,192	29,886
Rotterdam Convention on the Prior Informed Consent Procedure for Certain Hazardous Chemicals and Pesticides in International Trade (US\$89,244)	87,459	88,123	(664)
Permanent Court of Arbitration (51,713 Euro)	73,417	69,074	4,343
Secrétariat technique permanent des conférences ministérielles de l'éducation, de la jeunesse et des sports des pays d'expression française (31,874,754 CFA)	68,846	64,810	4,036
International Commodity Organizations (25,317 Euro)	35,942	29,367	6,575

Foreign Affairs and International Trade

Foreign Affairs and International Trade

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions - continued			
International Fact Finding Commission (14,294 Swiss Francs)	17,393	15,244	2,149
Contributions under the Global Partnership Program for the destruction, disposal and securing of weapons and materials of mass destruction and related expertise	87,580,000	87,480,000	100,000
Global Peace and Security Fund	74,696,000	78,396,000	(3,700,000)
Investment Cooperation Program	20,000,000	20,000,000	.....
Canada Fund for Local Initiatives	14,700,000	.....	14,700,000
Contributions for the Anti-Crime Capacity Building Program	12,187,500	8,851,782	3,335,718
Contribution for Counter-Terrorism Capacity Building Program	8,900,000	7,300,000	1,600,000
Contributions in Aid of Academic Relations	8,007,627	8,007,627	.....
Projects and development activities resulting from Summits of La Francophonie	8,000,000	8,000,000	.....
Global Commerce Support Program	6,037,363	6,037,363	.....
International Science and Technology Partnership Program	3,150,000	.....	3,150,000
Northern Dimension of Canada's Foreign Policy	1,000,000	1,000,000	.....
International environmental agreements	679,000	529,000	150,000
Total contributions	770,828,215	806,244,814	(35,416,599)
Transfer Payments No Longer Required			
United Nations Trust Fund for the purpose of facilitating the preparation of submissions to the Commission on the Limits of the Continental Shelf for Developing States	.....	125,000	(125,000)
Total transfer payments no longer required	.....	125,000	(125,000)
Total	848,526,509	880,079,814	(31,553,305)

Foreign Affairs and International Trade

Canadian Commercial Corporation

Raison d'être

The Canadian Commercial Corporation (CCC) is governed by its enacting legislation, the 1946 *Canadian Commercial Corporation Act*. The Act outlines CCC's broad mandate, which is to assist in the development of trade by helping Canadian exporters access markets abroad and by helping foreign buyers obtain goods from Canada. The legislation also provides CCC with a range of powers, including the ability to export goods from Canada either as principal or as agent in such a manner and to such an extent as it deems appropriate. As a result, CCC negotiates and executes bilateral government-to-government procurement arrangements, facilitating export transactions on behalf of Canadian exporters.

Highlights

The Canadian Commercial Corporation is estimating budgetary expenditures of \$15.5 million in 2012–13. Of this amount, \$15.5 million requires approval by Parliament.

CCC uses its funding to facilitate sales of goods and services from Canadian exporters to the U.S. Department of Defence in support of the North American Defence Industrial Base.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Enhanced market access for Canadian exporters to complex international public sector markets.							
Defence	15,482	.....	.....	.....	15,482	15,966	(484)
Enhanced market access for Canadian exporters to complex international public sector markets.							
Emerging and Developing Markets	.....	.....	.....	.....	.....	(484)	484
Total	15,482	.....	.....	.....	15,482	15,482	.....

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

Canadian International Development Agency

Raison d'être

The mission of Canadian International Development Agency (CIDA) is to lead Canada's international efforts to help people in poverty. CIDA's mandate is to manage Canada's support and resources effectively and accountably to achieve meaningful, sustainable development results and engage in policy development in Canada and internationally enabling Canada's effort to realize its development objectives.

Canada recognizes that achieving significant political, economic, social, and environmental progress in the developing world will have a positive impact on the prosperity and long-term security of Canadians, sustain a reduction in poverty for billions of people in recipient countries, and contribute to a better and safer world.

Highlights

The Canadian International Development Agency is estimating budgetary expenditures of \$3.4 billion in 2012–13. Of this amount, \$3.1 billion requires approval by Parliament. The remaining \$273.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian International Development Agency's planned expenditures remain approximately the same as the previous year. Factors contributing to the net decrease of \$22.9 million include:

- A transfer of \$9.2 million to Shared Services Canada to pool existing resources from across government to consolidate and transform IT infrastructure;
- A decrease of \$6.0 million to reflect the end of additional funding received in 2010–11 and 2011–12 to cover the operating costs of a secured presence in Afghanistan; and
- A net reduction of \$4.5 million in the grants and contributions budget.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.							
Global engagement and strategic policy	20,222	.....	998,293	.....	1,018,514	1,021,951	(3,437)
Low-income countries	41,443	.....	895,328	.....	936,770	932,212	4,558
Fragile Countries and crisis-affected communities	16,013	.....	681,049	.....	697,063	705,559	(8,496)
Middle-income countries	16,453	.....	344,379	.....	360,832	356,925	3,907
Canadian Engagement for Development	14,787	.....	283,209	.....	297,996	308,140	(10,144)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	100,218	.....	.....	.....	100,218	109,502	(9,284)
Total	209,135	.....	3,202,258	.....	3,411,393	3,434,289	(22,896)

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

Canadian International Development Agency

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012–13	2011–12	Difference
<i>(thousands of dollars)</i>			
<i>Reduction in poverty for those living in countries where the Canadian International Development Agency engages in international development.</i>			
Global engagement and strategic policy	83,307	84,280	(973)
Total	83,307	84,280	(973)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
<i>(dollars)</i>			
Grants			
Grants for Multilateral Programming: Grants in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	1,811,600,000	1,743,427,100	68,172,900
Grants for Partnerships with Canadians Programming: Grants for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	23,900,000	23,900,000	.....
Grants for Bilateral Programming: Grants for cooperation with other donor countries for the benefit of developing countries or territories or countries in transition	9,900,000	8,700,000	1,200,000
Total grants	1,845,400,000	1,776,027,100	69,372,900
Contributions			
Contributions for Bilateral Programming: Contributions in support of development assistance, contributions for cooperation with countries in transition and contributions in support of regional or country specific development assistance programs, projects and activities for the benefit of developing countries or territories or countries in transition	844,431,607	911,267,922	(66,836,315)
Contributions for Partnerships with Canadians Programming: Contributions for development assistance programs, projects and activities intended to support development for the benefit of developing countries or territories or countries in transition or to enhance the awareness, understanding, and engagement of Canadians with respect to development	256,979,412	267,191,789	(10,212,377)
Contributions for Multilateral Programming: Contributions in support of development assistance, humanitarian assistance or disaster preparedness, for global operations, programs, projects, activities and appeals for the benefit of developing countries or territories or countries in transition	6,793,000	3,662,794	3,130,206
Total contributions	1,108,204,019	1,182,122,505	(73,918,486)

Foreign Affairs and International Trade

***Canadian International Development
Agency***

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Other Transfer Payments			
(S) Encashment of notes issued to the development assistance funds of the international financial institutions in accordance with the <i>International Development (Financial Institutions) Assistance Act</i>	248,654,000	248,113,000	541,000
Total other transfer payments	248,654,000	248,113,000	541,000
Total	3,202,258,019	3,206,262,605	(4,004,586)

Foreign Affairs and International Trade

International Development Research Centre

Raison d'être

The International Development Research Centre (IDRC) is a Crown corporation created in 1970 by the Parliament of Canada to help developing countries use science and technology to find practical, long-term solutions to the social, economic, and environmental problems they face. IDRC's support is directed toward creating a local research community whose work will build healthier, more equitable, and more prosperous societies. IDRC often joins forces with Canadian and international funders to increase the resources going toward research that addresses the needs of developing countries. It also teams up with other Canadian agencies to create opportunities for researchers from Canada and the developing world to collaborate on research of common interest and global importance.

Highlights

The International Development Research Centre is estimating budgetary expenditures of \$241.4 million in 2012–13. Of this amount, \$241.4 million requires approval by Parliament.

International Development Research Centre's increase in appropriations of \$34.1 million is due to the following:

- An increase of \$32.0 million to implement the Development Innovation Fund, which aims to support leading-edge global health research that improves the lives of the poor in developing countries by mobilizing the scientific community to address priority areas for health research, and by the use of research findings to address development challenges;
- An increase of \$1.4 million as a result of a transfer agreement for the funding of the International Research Initiative on Adaptation to Climate Change;
- An increase of \$0.9 million to establish a Special Envoy for Haiti in support of efforts to rebuild the national education system and assets of Haitian heritage, including museums, libraries and cultural industries; and
- A decrease of \$0.2 million as a result of having reached the end of a transfer agreement for the funding of the Global Health Research Initiative.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Stronger capacity in developing countries to research and propose solutions that support sustainable and equitable development and poverty reduction.							
Research on Development Challenges	172,711	.....	.....	.....	172,711	145,368	27,343
Capacity to Do, Use and Manage Research	45,910	.....	.....	.....	45,910	42,292	3,618
The following program activity supports all strategic outcomes within this organization.							
Internal Services	22,812	.....	.....	.....	22,812	19,710	3,101
Total	241,433	.....	.....	.....	241,433	207,370	34,062

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

International Joint Commission (Canadian Section)

Raison d'être

The International Joint Commission's mandate is prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.

Highlights

The International Joint Commission (Canadian Section) is estimating budgetary expenditures of \$6.7 million in 2012-13. Of this amount, \$6.0 million requires approval by Parliament. The remaining \$631.7 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$1.6 million in planned spending is mainly due to the completion of the International Upper Great Lakes Study.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome and Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
	(thousands of dollars)						
Prompt and effective prevention and/or resolution of potential disputes under the Boundary Water Treaty and Great Lakes Water Quality Agreement to ensure they have no negative impact on Canada-US relations.							
Boundary Waters Treaty	4,468	.....	.....	.....	4,468	6,202	(1,735)
Great Lakes Water Quality Agreement	2,208	.....	.....	.....	2,208	2,069	139
Total	6,676	.....	.....	.....	6,676	8,271	(1,595)

Note: Totals may not add due to rounding.

Foreign Affairs and International Trade

National Capital Commission

Raison d'être

The National Capital Commission was created by Parliament in 1959 and pursues the following mandate:

- To prepare plans for and assist in the development, conservation and improvement of the National Capital Region to ensure that the nature and character of the seat of government reflect its national significance;
- To organize, sponsor or promote public activities and events in the Region that enrich the cultural and social fabric of Canada, and reflect Canada's federal character and official languages, as well as the heritage of its people;
- To coordinate policies and programs related to the organization, sponsorship or promotion of public activities and events by federal departments; and
- To approve building design and the use of federal lands in the Region.

Additional information can be found in the National Capital Commission's Corporate Plan.

Highlights

The National Capital Commission is estimating budgetary expenditures of \$124.9 million in 2012–13. Of this amount, \$124.9 million requires approval by Parliament.

A net increase of \$18 million in planned spending is mainly due to the following:

- An increase of \$14.7 million related to funding received from the Federal Contaminated Sites Action Plan; and
- A net increase of \$4.4 million in funds reprofiled from previous years for the Official Residences rehabilitation program based on projected spending.

Foreign Affairs and International Trade

National Capital Commission

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada's Capital Region is of national significance and is a source of pride for Canadians.							
Capital Stewardship and Protection	44,179	30,586	.....	.....	74,765	.....	74,765
Capital Experience	22,212	1,539	.....	.....	23,751	.....	23,751
Capital Planning	4,581	.....	.....	.....	4,581	.....	4,581
The following program activity supports all strategic outcomes within this organization.							
Internal Services	21,359	415	.....	.....	21,774	20,727	1,047
Canada's Capital Region is of national significance and is a source of pride for Canadians.							
Real Asset Management	.....	.....	.....	.....	.....	64,441	(64,441)
Animating and Promoting the Capital	.....	.....	.....	.....	.....	16,787	(16,787)
Planning, Design and Land Use	.....	.....	.....	.....	.....	4,917	(4,917)
Total	92,331	32,540	124,871	106,872	17,999

Note: Totals may not add due to rounding.

Governor General

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Governor General

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Governor General				
1	Program expenditures	17,016	17,015	1
(S)	Contributions to employee benefit plans	2,109	2,154	(45)
(S)	Annuities payable under the <i>Governor General's Act</i> (R.S.C., 1985 c. G-9)	520	520	.....
(S)	Salary of the Governor General (R.S.C., 1985 c. G-9)	138	135	3
Total budgetary expenditures		19,783	19,824	(41)

Note: Totals may not add due to rounding.

Governor General

Governor General

Raison d'être

The Office of the Secretary to the Governor General (OSGG) provides support and advice to the Governor General of Canada in his/her unique role as the representative of The Queen in Canada as well as commander-in-chief. OSGG assists the Governor General in carrying out constitutional responsibilities, in representing Canada at home and abroad, in bringing Canadians together, and in granting armorial bearings. OSGG also supports the Governor General in encouraging excellence through the administration of the Canadian Honours System and by organizing the presentations of national honours, decorations, medals and awards. OSGG manages a visitor services program at both of the Governor General's official residences and oversees the day-to-day operations of these residences. OSGG also provides support to former Governors General, including pensions to former Governors General and their spouses.

Highlights

The Office of the Secretary to the Governor General is estimating budgetary expenditures of \$19.8 million in 2012–13. Of this amount, \$17.0 million requires approval by Parliament. The remaining \$2.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The decrease from the previous year is the result of the continuation of the 2010 budget containment measures, the removal of the Grants to surviving spouses of former Governors General for expenses for Crown-related activities and an adjustment to the employee benefit plans.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The Governor General, representing The Queen in Canada, is enabled to fulfill constitutional, state, ceremonial and public duties.							
Governor General Support	14,115	.....	.....	.....	14,115	15,001	(886)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	5,148	.....	520	.....	5,668	4,823	845
Total	19,263	.....	520	.....	19,783	19,824	(41)

Note: Totals may not add due to rounding.

Governor General

Governor General

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Grants			
(S) Annuities payable under the <i>Governor General's Act</i>	520,000	520,000	.....
Total grants	520,000	520,000	.....
Transfer Payments No Longer Required			
Grants to surviving spouses of former Governors General to provide for expenses incurred in the performance of Crown-related activities	.....	11,000	(11,000)
Total transfer payments no longer required	11,000	(11,000)
Total	520,000	531,000	(11,000)

Health

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Health

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Health				
1	Operating expenditures	1,742,385	1,734,817	7,567
5	Capital expenditures	28,158	30,043	(1,885)
10	Grants and contributions	1,442,233	1,444,698	(2,465)
(S)	Contributions to employee benefit plans	134,948	134,151	797
(S)	Minister of Health and Minister of the Canadian Northern Economic Development Agency – Salary and motor car allowance	78	78	.....
Total budgetary expenditures		3,347,801	3,343,787	4,014
Assisted Human Reproduction Agency of Canada				
15	Program expenditures	9,926	9,926	.....
(S)	Contributions to employee benefit plans	615	629	(14)
Total budgetary expenditures		10,541	10,555	(14)
Canadian Institutes of Health Research				
20	Operating expenditures	49,057	50,007	(950)
25	Grants	922,269	928,065	(5,796)
(S)	Contributions to employee benefit plans	6,618	5,292	1,326
Total budgetary expenditures		977,943	983,364	(5,421)
Canadian Northern Economic Development Agency				
30	Operating expenditures	13,318	12,936	382
35	Contributions	36,662	30,057	6,605
(S)	Contributions to employee benefit plans	1,172	1,186	(14)
Total budgetary expenditures		51,151	44,179	6,973
Hazardous Materials Information Review Commission				
40	Program expenditures	3,926	3,925	.....
(S)	Contributions to employee benefit plans	597	610	(13)
Total budgetary expenditures		4,523	4,535	(12)
Patented Medicine Prices Review Board				
45	Program expenditures	10,780	10,778	1
(S)	Contributions to employee benefit plans	1,053	1,076	(24)
Total budgetary expenditures		11,832	11,855	(23)
Public Health Agency of Canada				
50	Operating expenditures	365,951	369,226	(3,274)
55	Capital expenditures	17,133	22,899	(5,766)
60	Grants and contributions	200,560	196,321	4,239
(S)	Contributions to employee benefit plans	32,838	34,214	(1,376)
Total budgetary expenditures		616,482	622,659	(6,178)

Note: Totals may not add due to rounding.

Health

Health

Raison d'être

Health Canada helps Canadians maintain and improve their health. The Department is committed to making this country's population among the healthiest in the world as measured by longevity, lifestyle and effective use of the public health care system.

Highlights

Health is estimating budgetary expenditures of \$3.3 billion in 2012–13. Of this amount, \$3.2 billion requires approval by Parliament. The remaining \$135.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Health Canada's net growth of \$4.0 million in planned spending is due to an increase in operating costs of \$7.6 million, a decrease in capital of \$1.9 million, a decrease in contributions and other transfer payments of \$2.5 million, and an increase in statutory items of \$0.8 million. Major factors contributing to the net increase include:

- An increase of \$67.4 million to protect Canadians' health and the environment through a renewed Chemicals Management Plan;
- An increase of \$46.6 million due to the 3% Indian Envelope Growth;
- An increase of \$27.5 million for the renewal of the Clean Air Regulatory Agenda;
- A decrease of \$52.3 million due to the transfer to Shared Services Canada to provide ongoing support of government-wide initiative for consolidation and transformation of IT infrastructure;
- A decrease of \$32.9 million relating to the sunseting of the two-year funding identified in Budget 2010 for the continued implementation of the Indian Residential Schools Settlement Agreement;
- A decrease of \$26.7 million relating to the sunseting of the Extension of the First Nations Water and Wastewater Action Plan; and
- A decrease of \$11.3 million relating to the sunseting of two components of the Prevention and Treatment Action Plans of the National Anti-Drug Strategy.

Health

Health

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>First Nations and Inuit communities and individuals receive health services and benefits that are responsive to their needs so as to improve their health status.</i>							
Supplementary Health Benefits for First Nations and Inuit	841,226	.....	165,639	.....	1,006,865	983,886	22,979
First Nations and Inuit Primary Health Care	229,536	2,382	665,276	5,450	891,744	939,955	(48,210)
Health Infrastructure Support for First Nations and Inuit	26,185	1,708	244,230	.....	272,123	256,795	15,329
<i>Canadians are informed of and protected from health risks associated with food, products, substances and environments, and are informed of the benefits of healthy eating.</i>							
Health Products	244,529	.....	8,580	94,186	158,923	168,323	(9,400)
Substance Use and Abuse	73,593	195	57,211	.....	130,999	139,114	(8,116)
Environmental Risks to Health	114,984	1,525	100	1,200	115,409	48,117	67,292
Food Safety and Nutrition	48,622	4,000	.....	.....	52,622	57,849	(5,227)
Pesticide Safety	45,782	200	.....	6,975	39,007	34,077	4,930
Consumer Product Safety	33,224	641	.....	454	33,412	28,003	5,408
Radiation Protection	12,203	1,023	5	5,864	7,367	1,759	5,608
<i>A health system responsive to the needs of Canadians.</i>							
Canadian Health System	36,629	.....	262,892	.....	299,521	300,984	(1,464)
Official Language Minority Community Development	1,641	.....	38,300	.....	39,941	39,284	656
Specialized Health Services	30,017	.....	.....	8,304	21,713	23,574	(1,861)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	270,414	16,483	.....	8,741	278,156	322,066	(43,910)
Total	2,008,585	28,158	1,442,233	131,174	3,347,801	3,343,787	4,014

Note: Totals may not add due to rounding.

Health
Health
Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Grants			
Grant to the Canadian Institute for Health Information	81,746,294	81,746,294	.....
Grant to the Canadian Agency for Drugs and Technologies in Health	16,903,967	18,903,967	(2,000,000)
Grant to support the Mental Health Commission of Canada	15,000,000	15,000,000	.....
Grant to the Government of Nunavut for the Territorial Health System Sustainability Initiative	14,533,333	14,533,333	.....
Grant to the Health Council of Canada	10,000,000	10,000,000	.....
Grant to the Canadian Patient Safety Institute	8,000,000	8,000,000	.....
Grant to the Government of Yukon for the Territorial Health System Sustainability Initiative	7,933,333	7,933,333	.....
Grant to the Government of Northwest Territories for the Territorial Health System Sustainability Initiative	7,533,334	7,533,334	.....
Grant to the Canadian Blood Services: Blood Safety and Effectiveness Research and Development	5,000,000	5,000,000	.....
Grant to the Canadian Centre on Substance Abuse	3,750,000	3,750,000	.....
Grant to eligible non-profit international organizations in support of their projects or programs on health	3,080,000	2,880,000	200,000
International Commission on Radiological Protection	5,000	5,000	.....
Total grants	173,485,261	175,285,261	(1,800,000)
Contributions			
Contributions for First Nations and Inuit Primary Health Care	665,276,338	684,530,120	(19,253,782)
Contributions for First Nations and Inuit Health Infrastructure Support	244,230,222	227,788,683	16,441,539
Contributions for First Nations and Inuit Supplementary Health Benefits	165,638,602	159,520,032	6,118,570
Contributions to the Canadian Partnership Against Cancer	50,000,000	.....	50,000,000
Official Languages Health Contribution Program	38,300,000	38,000,000	300,000
Health Care Policy Contribution Program	33,411,500	33,511,500	(100,000)
Drug Treatment Funding Program	25,686,994	29,858,570	(4,171,576)
Contributions in support of the Federal Tobacco Control Strategy	15,759,000	15,759,000	.....
Assessed contribution to the Pan-American Health Organization (PAHO)	12,500,000	12,500,000	.....
Drug Strategy Community Initiatives Fund	11,515,000	11,515,000	.....
Contribution to strengthen Canada's organs and tissues donation and transplantation system	3,580,000	3,580,000	.....
Women's Health Contributions Program	2,850,000	2,850,000	.....
Total contributions	1,268,747,656	1,219,412,905	49,334,751
Transfer Payments No Longer Required			
Grant to the Canadian Partnership Against Cancer	.....	50,000,000	(50,000,000)
Total Transfer Payments No Longer Required	.....	50,000,000	(50,000,000)
Total	1,442,232,917	1,444,698,166	(2,465,249)

Health

Assisted Human Reproduction Agency of Canada

Raison d'être

Assisted Human Reproduction Canada (AHRC) was created in response to a 1993 recommendation from the Royal Commission on New Reproductive Technologies, which called for the Government of Canada to establish a national agency to provide a safe and ethical framework for assisted human reproduction (AHR) activities and related research. Legally established under the *Assisted Human Reproduction Act* in 2006 and opening its doors in 2007, AHRC is mandated to administer and enforce the AHR Act and related regulations in order to protect and promote the health, safety, dignity and rights of Canadians who use or are born of assisted reproductive technologies.

Highlights

Assisted Human Reproduction Agency of Canada is estimating budgetary expenditures of \$10.5 million in 2012–13. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$614.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Assisted Human Reproduction Canada's planned expenditures remain approximately the same as the previous year. In 2012–13, AHRC will continue in accordance with the *Assisted Human Reproduction Act* to:

- Promote compliance and enforce the *Assisted Human Reproduction Act* related to the prohibitions;
- Provide advice to the Minister on assisted human reproduction and related matters;
- Monitor and evaluate developments within Canada and internationally in assisted human reproduction and related matters;
- Consult persons and organizations within Canada and internationally; and
- Provide information to the public and to the professions respecting assisted human reproduction and related matters, and respecting risk factors associated with infertility.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Protection and promotion of health and safety of Canadians in relation to assisted human reproduction and related research, within a sound ethical framework.							
Regulatory Compliance Program	4,297	.....	.....	.....	4,297	4,307	(9)
Knowledge Transfer Program	2,561	.....	.....	.....	2,561	2,561	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,682	.....	.....	.....	3,682	3,687	(5)
Total	10,541	.....	.....	.....	10,541	10,555	(14)

Note: Totals may not add due to rounding.

Health

Canadian Institutes of Health Research

Raison d'être

Canadian Institutes of Health Research (CIHR) is the Government of Canada's health research funding agency. It was created in June 2000 by the *Canadian Institutes of Health Research Act* (Bill C-13) with a mandate "to excel, according to internationally accepted standards of scientific excellence, in the creation of new knowledge and its translation into improved health for Canadians, more effective health services and products and a strengthened Canadian health care system."

CIHR's mandate seeks to transform health research in Canada by:

- Funding research on targeted priority areas, in addition to investigator-initiated research;
- Placing a greater emphasis on the strength of the research community by building research capacity in under-developed areas and training the next generation of health researchers; and
- Focusing on knowledge translation that facilitates the application of the results of research and their transformation into new policies, practices, procedures, products and services.

Highlights

Canadian Institutes of Health Research is estimating budgetary expenditures of \$977.9 million in 2012–13. Of this amount, \$971.3 million requires approval by Parliament. The remaining \$6.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The CIHR's 2012–13 Main Estimates have decreased by approximately \$5.4 million in comparison to its 2011–12 Main Estimates. While incremental funding for CIHR was announced in the 2011 Federal Budget, the net decrease is primarily due to the sunseting of several programs outlined below.

The 2011 Federal budget allocated CIHR a \$15 million permanent base budget increase to sustain research excellence through its Open Operating Grant Program, as well as to support advanced health-related research that addresses the health priorities of all Canadians, such as the Strategy on Patient Oriented Research.

However, CIHR's 2012–13 Main Estimates also reflect planned reduction in spending due to temporary funding expansion and programs that came to an end in 2011–12. For example, the 2012–13 Main Estimates include an \$7.0 million planned spending reduction for CIHR's Canada Graduate Scholarships program (as funding announced in Budget 2009 to temporarily expand the program came to an end in 2011–12).

Funding for specific programs has also sunsetted in 2011–12, including the Isotope Supply Initiative (\$4.9 million) and the Business-Led Centres of Excellence (\$1.7 million). There is also a \$2.5 million decrease in the Network of Centres of Excellence.

CIHR's 2012–13 Main Estimates also include an \$3.6 million planned spending reduction due to a four-year funding transfer from the Public Health Agency of Canada for the Influenza Research Network that ended in 2011–12.

The remaining decrease of \$0.7 million is due to various other program funding adjustments.

Health

Canadian Institutes of Health Research

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>A world-class health-research enterprise that creates, disseminates and applies new knowledge across all areas of health research.</i>							
Health Knowledge	10,545	.....	441,054	.....	451,599	444,725	6,875
Health and Health Services Advances	13,528	.....	247,522	.....	261,051	262,063	(1,012)
Health Researchers	3,144	.....	190,998	.....	194,142	203,452	(9,310)
Health Research Commercialization	619	.....	42,694	.....	43,313	45,916	(2,603)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	27,838	.....	.....	.....	27,838	27,209	630
Total	55,675	.....	922,269	.....	977,943	983,364	(5,421)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants			
Grants for research projects and personnel support	846,268,148	840,827,497	5,440,651
Networks of Centres of Excellence	25,000,400	27,500,400	(2,500,000)
Canada Graduate Scholarships	21,250,000	28,250,000	(7,000,000)
Institute support grants	13,000,000	13,000,000	.....
Canada Excellence Research Chairs	8,400,000	8,400,000	.....
Vanier Canada Graduate Scholarships	8,350,000	8,350,000	.....
Total grants	922,268,548	926,327,897	(4,059,349)
Transfer Payments No Longer Required			
Business-Led Networks of Centres of Excellence and Centres of Excellence for Commercialization and Research	.....	1,737,000	(1,737,000)
Total Transfer Payments No Longer Required	.....	1,737,000	(1,737,000)
Total	922,268,548	928,064,897	(5,796,349)

Health

Canadian Northern Economic Development Agency

Raison d'être

The Canadian Northern Economic Development Agency (CanNor) has a mandate to advance economic development in Canada's northern territories. The Agency does this by delivering a suite of economic development programs, developing policy and conducting research with a strong focus on aligning the efforts of partners and stakeholders, particularly among federal organizations. At times, the Agency will coordinate and serve as the regional delivery agent for certain national economic initiatives. The Northern Projects Management Office is part of CanNor and provides single window service for major project proponents, while also coordinating the regulatory work of federal departments and agencies on these projects in the territories.

Highlights

The Canadian Northern Economic Development Agency is estimating budgetary expenditures of \$51.2 million in 2012–13. Of this amount, \$50.0 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

With significant ongoing activity in the mining sector, priorities for fiscal year 2012–13 include the ongoing efforts of the Northern Projects Management Office to facilitate timely regulatory assessments and to support businesses in understanding operating in the North. Other priorities include the delivery of the Agency's core programs: Strategic Investments in Northern Economic Development; Aboriginal business and economic development programs; as well as a newly established Northern Adult Basic Education (NABE) program. The NABE program targets adults in the North who will benefit from enhancing their basic education skills to prepare them for further vocational training or the job market. The Agency has also now assumed responsibility for the Canada Business Network (CBN) in the North. The CBN supports entrepreneurs in the North by providing easy and convenient access to information on various federal government programs and services, as well as related information and services from territorial governments and other business development partners.

A net increase of \$6.9 million is mainly due to the following:

- The establishment of NABE which resulted in an increase of \$6.6 million in Grants and Contribution and \$0.4 million in Operating and Maintenance for 2012–13;
- Assuming responsibility for the CBN in the three territories resulting in an increase of \$0.3 million in Operating and Maintenance for 2012–13; and
- The transfer to Shared Services Canada for Information Technology services resulting in a \$0.28 million decrease in Operating and Maintenance for 2012–13.

Health

Canadian Northern Economic
Development Agency

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>Developed and diversified territorial economies that support prosperity for all Northerners.</i>							
Business Development	2,473	.....	20,557	.....	23,030	6,156	16,874
Community Development	2,415	.....	16,105	.....	18,520	30,799	(12,279)
Policy, Advocacy and Coordination	1,752	.....	.....	.....	1,752	5,473	(3,721)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	7,850	.....	.....	.....	7,850	1,751	6,099
Total	14,489	.....	36,662	.....	51,151	44,179	6,973

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions for promoting regional development in Canada's three territories	18,257,000	18,257,000	.....
Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	9,500,000	9,500,000	.....
Contributions for advancing adult basic education in Canada's territories	6,604,803	.....	6,604,803
Contributions under the Aboriginal Business Canada Program	2,300,000	2,300,000	.....
Total	36,661,803	30,057,000	6,604,803

Health

Hazardous Materials Information Review Commission

Raison d'être

The Hazardous Materials Information Review Commission provides a single mechanism under federal, provincial and territorial legislation to protect the trade secrets of companies that supply or use hazardous materials, and to ensure that Canadian workers who handle such materials have all the information they need to do so safely.

Highlights

The Hazardous Materials Information Review Commission is estimating budgetary expenditures of \$4.5 million in 2012–13. Of this amount, \$3.9 million requires approval by Parliament. The remaining \$596.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Hazardous Materials Information Review Commission's Main Estimates remain approximately the same as the previous year. Details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Chemical trade secrets are protected and required health and safety information in Canadian workplaces is compliant.							
Statutory Decisions and Compliant Information	2,804	.....	.....	.....	2,804	2,797	7
Stakeholder Engagement and Strategic Partnerships	543	.....	.....	.....	543	538	5
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,176	.....	.....	.....	1,176	1,200	(24)
Total	4,523	.....	.....	.....	4,523	4,535	(12)

Note: Totals may not add due to rounding.

Health

Patented Medicine Prices Review Board

Raison d'être

The Patented Medicine Prices Review Board (PMPRB) is an independent, quasi-judicial body created by Parliament in 1987. Its mandate is two-fold:

- Regulatory — to ensure that prices charged by patentees for patented medicines sold in Canada are not excessive; and
- Reporting — to report on pharmaceutical trends of all medicines and on research and development spending by pharmaceutical patentees.

In carrying out its mandate, the PMPRB endeavours to ensure that Canadians are protected from excessive prices for patented medicines sold in Canada, and stakeholders are informed on pharmaceutical trends.

Highlights

The Patented Medicine Prices Review Board is estimating budgetary expenditures of \$11.8 million in 2012–13. Of this amount, \$10.8 million requires approval by Parliament. The remaining \$1.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The PMPRB's planned expenditures remain approximately the same as the previous year. In 2012–13, the PMPRB will focus on:

- Enhancing compliance with the Board's Excessive Price Guidelines. The PMPRB will continue to assess the application and impact of the major changes made to the Guidelines through its Monitoring and Evaluation Plan for Major Changes in the Guideline (Plan). It will adjust the Guidelines, as appropriate, to address issues identified through the Guidelines Monitoring Program and/or the PMPRB Program Evaluation conducted in 2011–12;
- Decreasing regulatory burden and making effective use of Board Staff resources. The PMPRB will examine its price review process with a view to decreasing the regulatory burden placed on patentees. The results of this initiative may have the added benefit of reducing Board Staff's workload, thus freeing up valuable human resources. The PMPRB will also continue to implement the cost containment measures introduced throughout the federal government; and
- Transparency and Communications: The PMPRB will continue implementation of the non-industry stakeholder engagement policy.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadians are protected from excessive prices for patented medicines sold in Canada and stakeholders are informed on pharmaceutical trends.							
Patented Medicine Prices Regulation Program	7,508	.....	.....	.....	7,508	7,465	43
Pharmaceutical Trends Program	1,265	.....	.....	.....	1,265	1,439	(173)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,059	.....	.....	.....	3,059	2,951	107
Total	11,832	.....	.....	.....	11,832	11,855	(23)

Note: Totals may not add due to rounding.

Health

Public Health Agency of Canada

Raison d'être

Public health involves the organized efforts of society to keep people healthy and to prevent injury, illness and premature death. It includes programs, services and policies that protect and promote the health of all Canadians. In Canada, public health is a responsibility that is shared by the three levels of government in collaboration with the private sector, non-government organizations, health professionals and the public.

In September 2004, the Public Health Agency of Canada (the Agency) was created within the federal Health Portfolio to deliver on the Government of Canada's commitment to increase its focus on public health in order to help protect and improve the health and safety of all Canadians and to contribute to strengthening the health care system.

Highlights

Public Health Agency of Canada is estimating budgetary expenditures of \$616.5 million in 2012–13. Of this amount, \$583.6 million requires approval by Parliament. The remaining \$32.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in Main Estimates of \$6.2 million is mainly due to decreases in operating expenditures of \$3.3 million, statutory contributions to employee benefit plans of \$1.4 million and \$5.8 million in capital. This is partially offset by an increase in transfer payments of \$4.2 million. Factors contributing to the net decrease include:

- An increase of \$14.7 million for the short-term replenishment of the National Antiviral Stockpile to ensure that antivirals are held domestically and are readily available for timely distribution and use during a pandemic;
- An increase of \$8.5 million to secure Canada's pandemic influenza vaccine supply through a contract with Canada's primary domestic pandemic influenza vaccine supplier and for payment of pandemic influenza vaccine readiness fees guaranteeing priority access to pandemic influenza vaccines manufactured in Canada;
- An increase of \$4.0 million to address sport and recreation injuries among Canadian children and youth through coordinated preventive action in the area of sport and recreation injuries;
- A decrease of \$20.7 million in incremental funding to support the installation of a new influenza fill line at ID Biomedical Corporation in Ste-Foy, Quebec, to secure, protect and improve ongoing domestic vaccine capacity in Canada for seasonal and pandemic influenza;
- A decrease of \$7.6 million to reflect the scheduled sunseting of Listeriosis funding which aimed to enhance the ability to prevent, detect and respond to outbreaks of food-borne illness; and
- A decrease of \$5.9 million to reflect the transfer of authority to Shared Services Canada to streamline and modernize IT services, telecommunication and reduce administration costs.

Health

Public Health Agency of Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada is able to promote health, reduce health inequalities, and prevent and mitigate disease and injury.							
Health Promotion	48,122	.....	133,257	.....	181,379	182,153	(774)
Disease and Injury Prevention and Mitigation	52,201	.....	48,256	.....	100,457	107,333	(6,876)
Public Health Preparedness and Capacity	71,578	.....	13,531	.....	85,109	94,543	(9,434)
Science and Technology for Public Health	50,505	14,907	.....	.....	65,413	60,684	4,729
Surveillance and Population Health Assessment	59,063	.....	5,515	.....	64,578	60,134	4,444
Regulatory Enforcement and Emergency Response	21,960	2,225	.....	50	24,136	26,025	(1,889)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	95,410	.....	.....	.....	95,410	91,788	3,622
Total	398,839	17,133	200,560	50	616,482	622,659	(6,178)

Note: Totals may not add due to rounding.

Health

Public Health Agency of Canada

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants to individuals and organizations in support of health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	17,994,000	16,549,000	1,445,000
Grants to graduate students, post-graduate students and Canadian post secondary institutions to increase professional capacity and training levels in order to build an effective public health sector	2,514,375	1,755,750	758,625
Grants to individuals and organizations in support of public health infrastructure	1,598,000	114,000	1,484,000
Total grants	22,106,375	18,418,750	3,687,625
Contributions			
Contributions to non-profit organizations to support, on a long-term basis, the development and provision of preventative and early intervention services aimed at addressing the health and developmental problems experienced by young children at risk in Canada	82,088,000	82,088,000	.....
Contributions to individuals and organizations to support health promotion projects in the areas of building community capacity, stimulating knowledge development and dissemination, and partnership building/intersectoral collaboration	42,909,000	41,331,000	1,578,000
Contributions to incorporated local or regional non-profit Aboriginal organizations and institutions for the purpose of developing early intervention programs for Aboriginal pre-school children and their families	32,134,000	32,134,000	.....
Contributions in support of the Federal Initiative on HIV/AIDS	16,757,000	16,757,000	.....
Contributions to Canadian Blood Services and/or other designated transfusion/transplantation centres to support adverse event surveillance activities	2,190,000	2,190,000	.....
Contributions to individuals and organizations in support of public health infrastructure	1,412,196	2,438,913	(1,026,717)
Contributions to non-government organizations, corporations, other levels of government, post-secondary institutions and individuals to support development and creation of public health workforce development products and tools	963,000	963,000	.....
Total contributions	178,453,196	177,901,913	551,283
Total	200,559,571	196,320,663	4,238,908

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Human Resources and Skills Development

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Human Resources and Skills Development				
1	Operating expenditures	617,650	639,109	(21,459)
5	Grants and contributions	1,761,017	1,861,299	(100,282)
(S)	Contributions to employee benefit plans	243,910	249,273	(5,362)
(S)	Minister of Human Resources and Skills Development – Salary and motor car allowance	78	78	.....
(S)	Minister of Labour – Salary and motor car allowance	78	78	.....
(S)	Minister of State (Seniors) – Motor car allowance	2	2	.....
(S)	Old Age Security Payments (R.S.C., 1985, c. O-9)	30,574,304	29,162,215	1,412,089
(S)	Guaranteed Income Supplement Payments (R.S.C., 1985, c. O-9)	9,003,580	8,429,823	573,757
(S)	Universal Child Care Benefit	2,747,000	2,660,000	87,000
(S)	Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	730,000	660,000	70,000
(S)	Canada Student Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	591,274	554,315	36,959
(S)	Allowance Payments (R.S.C., 1985, c. O-9)	563,030	534,282	28,748
(S)	Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	509,079	450,357	58,722
(S)	Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	91,000	76,000	15,000
(S)	Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	63,800	37,700	26,100
(S)	Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	54,200	56,200	(2,000)
(S)	Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	51,600	45,300	6,300
(S)	Payments of compensation respecting government employees (R.S.C., 1985, c. G-5) and merchant seamen (R.S.C., 1985, c. M-6)	42,000	51,000	(9,000)
(S)	The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	11,330	5,219	6,111
(S)	Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000	6,000	.....

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Ministry Summary – Budgetary Continued

	Main Estimates		
	2012–13	2011–12	Difference
	(thousands of dollars)		
(S) Civil Service Insurance actuarial liability adjustments	145	145	.....
(S) Supplementary Retirement Benefits – Annuities agents' pensions	35	35	.....
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	4	4	.....
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(13,138)	(14,066)	927
Total budgetary expenditures	47,647,977	45,464,367	2,183,610
Canada Industrial Relations Board			
10 Program expenditures	11,424	11,422	2
(S) Contributions to employee benefit plans	1,570	1,605	(35)
Total budgetary expenditures	12,994	13,027	(33)
Canada Mortgage and Housing Corporation			
15 To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,139,812	1,907,423	232,389
Total budgetary expenditures	2,139,812	1,907,423	232,389
Canadian Artists and Producers Professional Relations Tribunal			
20 Program expenditures	1,879	1,879	.....
(S) Contributions to employee benefit plans	181	185	(4)
Total budgetary expenditures	2,060	2,064	(4)
Canadian Centre for Occupational Health and Safety			
25 Program expenditures	3,853	3,853	.....
(S) Contributions to employee benefit plans	1,131	1,157	(26)
Total budgetary expenditures	4,984	5,010	(26)
Office of the Co-ordinator, Status of Women			
30 Operating expenditures	9,246	9,270	(24)
35 Grants and contributions	18,950	18,950	.....
(S) Contributions to employee benefit plans	1,226	1,253	(28)
Total budgetary expenditures	29,422	29,473	(51)

Human Resources and Skills Development

Note: Totals may not add due to rounding.

Ministry Summary – Non-Budgetary Authorities

	Main Estimates		
	2012-13	2011-12	Difference
	(thousands of dollars)		
Human Resources and Skills Development			
(S) Loans disbursed under the <i>Canada Student Financial Assistance Act</i>	809,592	816,141	(6,549)
Total non-budgetary authorities	809,592	816,141	(6,549)
Canada Mortgage and Housing Corporation			
(S) Advances under the <i>National Housing Act</i> (R.S.C., 1985, c. N-11)	(2,769,596)	(1,951,342)	(818,254)
Total non-budgetary authorities	(2,769,596)	(1,951,342)	(818,254)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Human Resources and Skills Development

Raison d'être

The mission of Human Resources and Skills Development (HRSD) is to build a stronger and more competitive Canada, to support Canadians in making choices that help them live productive and rewarding lives, and to improve Canadians' quality of life. The Department delivers a range of programs and services that affect Canadians throughout their lives through three business lines: programs that support human resources and skills development, the Labour Program, and Service Canada.

HRSD provides seniors with basic income security, supports unemployed workers, helps students finance their post-secondary education, and assists parents who are raising young children. The Labour Program is responsible for labour laws and policies in federally regulated workplaces. Service Canada helps citizens access HRSD's programs, as well as other Government of Canada programs and services, at more than 600 points of service across the country.

Highlights

Human Resources and Skills Development is estimating budgetary expenditures of \$47.6 billion in 2012–13. Of this amount, \$2.4 billion requires approval by Parliament. The remaining \$45.3 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Human Resources and Skills Development budgetary Main Estimates for 2012–13 are \$47.6 billion, a net increase of \$2.2 billion over the 2011–12 budgetary Main Estimates of \$45.5 billion.

This increase is primarily associated with statutory items. In particular, the forecasted Old Age Security and Guaranteed Income Supplement payments represent an increase of \$1.4 billion and \$574 million respectively, explained by changes in the average rates of payment and in the number of beneficiaries. Other factors contributing to the increase include:

- An increase of \$87.0 million to the Universal Child Care Benefit based on the demographics and the growth rate of children entitled to the benefit;
- An increase of \$70.0 million in Canada Education Savings Grant payments as more families are saving for their children's post-secondary education;
- An increase of \$58.7 million in the payments related to the direct financing arrangement under the *Canada Student Financial Assistance Act* mainly due to increases to the Alternative Payments to non-participating Provinces and Territories, which reflect increases in disbursements under the Canada Student Grants Program and increases in other Canada Student Loan costs;
- An increase of \$37.0 million in the Canada Student Grants to qualifying full and part-time students pursuant to the *Canada Student Financial Assistance Act* due to an increase to the income threshold used to determine grant eligibility for part-time students announced in Budget 2011, and reflecting the latest growth rates forecast by the Chief Actuary;
- An increase of \$26.1 million in the Canada Disability Savings Grant and \$6.3 million in Canada Disability Savings Bond payments mainly due to the performance of the Canada Disability Savings Program which surpassed original projections; and
- An increase of \$15.0 million in Canada Learning Bond payments to Registered Education Saving Plans (RESP) is attributed to the normal growth of the Program as the population eligible to receive this incentive increases each year. In addition, the Government of Canada has undertaken targeted communications and outreach activities to increase take-up.

These increases in statutory items are partially offset by decreases in Vote 1 – Operating expenditures – and Vote 5 – Grants and contributions. The net decrease of \$21.5 million in Vote 1 and \$100.3 million in Vote 5 are mainly attributable to Department's Strategic Review and for the transfer to Shared Services Canada to consolidate and transform IT infrastructure.

Human Resources and Skills Development

Human Resources and Skills Development

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Income Security, access to opportunities and well-being for individuals, families and communities.							
Income Security	51,756	.....	40,256,314	27,677	40,280,392	38,234,138	2,046,255
Social Development	57,343	.....	2,949,909	.....	3,007,253	2,898,354	108,898
A skilled, adaptable and inclusive labour force and an efficient labour market.							
Learning	146,456	.....	1,825,908	256	1,972,108	1,777,700	194,407
Skills and Employment	381,385	.....	1,551,508	237,026	1,695,867	1,813,815	(117,948)
Service Excellence for Canadians.							
Citizen-Centred Service	400,215	.....	.....	260,684	139,531	197,811	(58,279)
Integrity and Processing	617,993	.....	.....	489,892	128,101	128,607	(506)
Safe, fair and productive workplaces and cooperative workplace relations.							
Labour	229,974	.....	56,558	118,235	168,297	179,836	(11,539)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	830,799	.....	300	574,671	256,428	234,107	22,321
Total	2,715,921	.....	46,640,497	1,708,441	47,647,977	45,464,367	2,183,610

Note: Totals may not add due to rounding.

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012-13	2011-12	Difference
	(thousands of dollars)		
<i>A skilled, adaptable and inclusive labour force and an efficient labour market.</i>			
Learning	809,592	816,141	(6,549)
Total	809,592	816,141	(6,549)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Human Resources and Skills Development

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
(S) Old Age Security Payments	30,574,304,025	29,162,214,653	1,412,089,372
(S) Guaranteed Income Supplement Payments	9,003,579,796	8,429,823,187	573,756,609
(S) Universal Child Care Benefit	2,747,000,000	2,660,000,000	87,000,000
(S) Canada Education Savings grant payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to encourage Canadians to save for post-secondary education for their children	730,000,000	660,000,000	70,000,000
(S) Canada Student Grants to qualifying full and part-time students pursuant to the <i>Canada Student Financial Assistance Act</i>	591,273,970	554,315,000	36,958,970
(S) Allowance Payments	563,029,953	534,282,332	28,747,621
Apprenticeship Grants	114,552,200	.....	114,552,200
(S) Canada Learning Bond payments to Registered Education Savings Plan (RESP) trustees on behalf of RESP beneficiaries to support access to post-secondary education for children from low-income families	91,000,000	76,000,000	15,000,000
(S) Canada Disability Savings Grant payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	63,800,000	37,700,000	26,100,000
(S) Wage Earner Protection Program payments to eligible applicants owed wages and vacation pay, severance pay and termination pay from employers who are either bankrupt or in receivership as well as payments to trustees and receivers who will provide the necessary information to determine eligibility	54,200,000	56,200,000	(2,000,000)
(S) Canada Disability Savings Bond payments to Registered Disability Savings Plan (RDSP) issuers on behalf of RDSP beneficiaries to encourage long-term financial security of eligible individuals with disabilities	51,600,000	45,300,000	6,300,000
New Horizons for Seniors Program	36,340,000	31,340,000	5,000,000
Grants to voluntary sector organizations for adult literacy and essential skills	18,300,000	18,300,000	.....
Grants to non-profit organizations for activities eligible for support through the Social Development Partnerships Program	14,275,000	14,275,000	.....
Enabling Accessibility Fund Small Projects Grant	10,706,566	10,000,000	706,566
(S) Pathways to Education Canada upfront multi-year funding to support their community-based early intervention programs which will help disadvantaged youth access post-secondary education in Canada	6,000,000	6,000,000	.....
Grants to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	2,975,713	750,000	2,225,713

Human Resources and Skills Development

Human Resources and Skills Development

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants - continued			
Labour Funding Program	2,353,000	.....	2,353,000
Named grants for the Organization for Economic Co-operation and Development	300,000	300,000	.....
(S) Payments of compensation respecting government employees and merchant seamen	5,000	5,000	.....
Total grants	44,675,595,223	42,296,805,172	2,378,790,051
Contributions			
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work experience, the mobilization of community resources, and human resource planning and adjustment measures necessary for the efficient functioning of the Canadian labour market	570,678,000	610,473,000	(39,795,000)
(S) Payments related to the direct financing arrangement under the <i>Canada Student Financial Assistance Act</i>	405,492,102	348,605,650	56,886,452
Contributions to not-for-profit organizations, individuals, municipal governments, Band/tribal councils and other Aboriginal organizations, public health and educational institutions, Régies régionales, for-profit enterprises, research organizations and research institutes to support activities to help alleviate and prevent homelessness across Canada and to carry out research on homelessness to help communities better understand and more effectively address homelessness issues	123,972,201	110,108,141	13,864,060
Contributions to provincial/territorial governments, band councils, tribal councils, Aboriginal Human Resources Development Agreement holders, municipal governments, not-for-profit organizations, professional associations, business and private sector organizations, consortia, industry groups, unions, regulatory bodies, ad hoc associations, public health institutions, school boards, universities, colleges, CEGEPs, sector councils, and cross-sectoral councils to support enhanced productivity and competitiveness of Canadian workplaces by supporting investment in and recognition and utilization of skills	46,013,102	48,800,000	(2,786,898)
Contributions to assist unemployed older workers in communities with ongoing high unemployment and/or affected by downsizing	24,000,000	68,079,965	(44,079,965)
Contributions to organizations to support the development of human resources, economic growth, job creation and retention in official language minority communities	12,000,000	12,000,000	.....
(S) The provision of funds for interest and other payments to lending institutions and liabilities under the <i>Canada Student Financial Assistance Act</i>	11,330,079	5,218,598	6,111,481
Contributions to fund retrofits, renovations or new construction of facilities within Canada that help organizations better serve people with disabilities through the Enabling Accessibility Fund	7,000,000	3,000,000	4,000,000
Payments to provinces, territories, municipalities, other public bodies, organizations, groups, communities, employers and individuals for the provision of training and/or work or business experience, the mobilization of community resources and human resource planning and adjustment measures necessary for the social development of Canadians and other participants in Canadian life	5,840,000	6,140,000	(300,000)

Human Resources and Skills Development

Human Resources and Skills Development

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions - continued			
Contributions to voluntary sectors, professional organizations, universities and post-secondary institutions and to provincial and territorial governments for adult learning, literacy and essential skills	3,209,000	3,209,000	.....
Contributions to voluntary sectors, non-profit organizations, registered charitable organizations, provincial/territorial governments and institutions, municipalities, and post-secondary institutions to support the development and delivery of outreach activities to inform, encourage, and direct Canadians to save for the post-secondary education of children through Registered Education Savings Plans and Canada Education Savings Program incentives (the Canada Education Savings Grant and the Canada Learning Bond)	2,241,000	2,400,000	(159,000)
Payments to non-profit organizations to develop national or provincial/territorial/regional educational and awareness activities to help reduce the incidence of elder abuse and fraud	1,800,000	1,800,000	.....
(S) The provision of funds for interest payments to lending institutions under the <i>Canada Student Loans Act</i>	3,824	4,231	(407)
(S) The provision of funds for liabilities including liabilities in the form of guaranteed loans under the <i>Canada Student Loans Act</i>	(13,138,428)	(14,065,514)	927,086
Total contributions	1,200,440,880	1,205,773,071	(5,332,191)
Other Transfer Payments			
Payments to provinces and territories under Labour Market Agreements to enhance the labour market participation among under-represented groups and low-skilled workers	542,461,000	543,418,500	(957,500)
Payments to provinces and territories under the Multilateral Framework for Labour Market Agreements for Persons with Disabilities	222,000,000	222,000,000	.....
Total other transfer payments	764,461,000	765,418,500	(957,500)
Transfer Payments No Longer Required			
Apprenticeship Incentive Grant	.....	113,000,000	(113,000,000)
Apprenticeship Completion Grant	.....	39,552,200	(39,552,200)
Grants to international labour institutions for addressing the labour dimension of globalization	.....	1,000,000	(1,000,000)
Grants to international and domestic organizations for technical assistance and international cooperation on labour issues	.....	900,000	(900,000)
Labour-Management Partnerships Program	.....	400,000	(400,000)
Canadian Joint Fire Prevention Publicity Committee	.....	19,000	(19,000)
To support activities which contribute to Occupational Safety and Health Program objectives	.....	15,000	(15,000)
To support standards-writing associations	.....	12,000	(12,000)
Fire Prevention Canada	.....	7,000	(7,000)
Total transfer payments no longer required	.....	154,905,200	(154,905,200)
Total	46,640,497,103	44,422,901,943	2,217,595,160

Human Resources and Skills Development

Canada Industrial Relations Board

Raison d'être

The Canada Industrial Relations Board (CIRB) contributes to and promotes a harmonious industrial relations climate in the federally regulated sectors and seeks to provide effective and appropriate dispute resolution services for its client community in a fair and timely manner. Established in 1999 to replace the previous Canada Labour Relations Board, the CIRB is an independent, representative, quasi-judicial tribunal, responsible for the interpretation and application of Part I of the *Canada Labour Code* (the Code) which establishes the framework for collective bargaining, the acquisition and termination of bargaining rights, unfair labour practices and protection of public health and safety in the event of work stoppages affecting essential services. The Board also has responsibility for certain provisions of Part II of the Code related to Occupational Health and Safety.

Highlights

The Canada Industrial Relations Board is estimating budgetary expenditures of \$13.0 million in 2012–13. Of this amount, \$11.4 million requires approval by Parliament. The remaining \$1.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canada Industrial Relations Board's planned spending will remain relatively the same as last year. In 2012–13, the CIRB will continue its efforts to reduce the average processing time of cases and will continue its review of the *Canada Industrial Relations Board Regulations, 2001*. The CIRB does not anticipate any significant change to its program or personnel management.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Effective dispute resolution services that support constructive labour management relations in sectors regulated by the Canada Labour Code.							
Adjudication and Dispute Resolution Program	9,356	.....	.....	.....	9,356	9,389	(33)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,638	.....	.....	.....	3,638	3,638	.....
Total	12,994	.....	.....	.....	12,994	13,027	(33)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Canada Mortgage and Housing Corporation

Raison d'être

Canada Mortgage and Housing Corporation is Canada's national housing agency. Established as a federal Crown corporation in 1946 to help address post-war housing shortages, our role has evolved as Canadians' needs have changed. Today, we work closely with provinces, territories and the private and not-for-profit sectors to help lower-income Canadians access affordable, better quality housing. We also help Aboriginal Canadians meet their distinct housing needs.

Our role in housing finance — providing mortgage loan insurance and securitization guarantee products — contributes to the health and stability of Canada's housing finance system and facilitates access to financing for housing across the country. This includes loans for housing in small and rural communities, rental housing and for nursing and retirement homes.

We also promote the efficiency of the Canadian housing system through research, market analysis, information transfer and export promotion.

Highlights

Canada Mortgage and Housing Corporation is estimating budgetary expenditures of \$2.1 billion in 2012–13. Of this amount, \$2.1 billion requires approval by Parliament.

A net budgetary increase of \$232.4 million is due to the following:

- An increase of \$232.7 million to the Investment in Affordable Housing due to the extension of the program and to reflect the revised timing of Provincial / Territorial delivery;
- An increase of \$25.0 million to reflect higher social housing project operating costs;
- An increase of \$4.0 million for additional housing construction and rehabilitation On-Reserve. This funding allows for new commitment activity to assist First Nations in the construction, purchase and rehabilitation of suitable, adequate and affordable rental housing as well as providing financial assistance to repair substandard homes to a minimum level of health and safety;
- A decrease of \$21.7 million to reflect the expiry of long term project operating agreements;
- A decrease of \$3.8 million to reflect adjustments to the funding profile requirements for the Residential Rehabilitation Assistance Program (RRAP) based on expected program delivery;
- A decrease of \$2.3 million due to the results of the 2009 Strategic Review;
- A decrease of \$1.7 million in operating expenses to reflect changes in business volumes and changes to personnel and non personnel costs.

A net non-budgetary decrease of \$818.3 million is due to the following:

- A decrease of \$522.0 million in Direct Lending Activity; and
- A decrease of \$296.3 million due to higher scheduled repayments under the Crown Borrowing Program. The changes in loan repayments occurred in the Insured Mortgage Purchase Program, the Direct Lending activity and the Municipal Infrastructure Lending Program under Canada's Economic Action Plan.

Human Resources and Skills Development

Canada Mortgage and Housing Corporation

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.							
Assisted Housing Programs	1,641,608	.....	.....	.....	1,641,608	1,628,334	13,274
On-Reserve Housing Programs	153,605	.....	.....	.....	153,605	156,343	(2,738)
Affordable Housing Initiative	250,080	.....	.....	.....	250,080	15,554	234,526
Housing Repair and Improvement Programs	29,232	.....	.....	.....	29,232	37,355	(8,123)
The Canadian housing system remains one of the best in the world.							
Policy, Research and Information Transfer	29,996	.....	.....	.....	29,996	11,613	18,383
International Activities	13,108	.....	.....	.....	13,108	14,526	(1,418)
Emergency planning	273	.....	.....	.....	273	286	(13)
Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.							
Canadian Housing Market Research and Analysis	21,910	.....	.....	.....	21,910	22,061	(151)
Insured Mortgage Purchase Program	.....	.....	.....	.....	.....	.....	.....
Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.							
Research and information dissemination that addresses distinct housing needs, including those of Aboriginal people	.....	.....	.....	.....	.....	6,449	(6,449)
Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.							
Research and information dissemination to promote desirable housing market outcomes and improve building performance	.....	.....	.....	.....	.....	14,902	(14,902)
Total	2,139,812	.....	.....	.....	2,139,812	1,907,423	232,389

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Canada Mortgage and Housing Corporation

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(thousands of dollars)</i>		
<i>Increased availability of safe, affordable housing for Canadians in need, including Aboriginal Canadians.</i>			
Assisted Housing Programs	(611,298)	242,351	(853,649)
On-Reserve Housing Programs	267,425	270,874	(3,449)
<i>Strengthened competitiveness and innovation of the housing sector in order to meet the housing needs of Canadians.</i>			
Insured Mortgage Purchase Program	(2,425,723)	(2,464,567)	38,844
Total	(2,769,596)	(1,951,342)	(818,254)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Canadian Artists and Producers Professional Relations Tribunal

Raison d'être

Parliament created the Canadian Artists and Producers Professional Relations Tribunal to administer Part II of the *Status of the Artist Act*, which sets out a structure for professional relations between self-employed artists and producers in federal jurisdiction. The Tribunal defines sectors of artistic activity for collective bargaining, certifies artists' associations to represent self-employed artists working in those sectors, and deals with complaints of unfair labour practices from artists, artists' associations and producers.

Additional information can be found in the Tribunal's Report on Plans and Priorities.

Highlights

The Canadian Artists and Producers Professional Relations Tribunal is estimating budgetary expenditures of \$2.1 million in 2012–13. Of this amount, \$1.9 million requires approval by Parliament. The remaining \$180.9 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Artists and Producers Professional Relations Tribunal's planned expenditures remain approximately the same as the previous year. In 2012–13, the Tribunal will continue:

- To define the sectors of cultural activity suitable for collective bargaining between artists' associations and producers within the Tribunal's jurisdiction, and certify artists' associations to represent self-employed artists working in these sectors;
- To deal with complaints of unfair labour practices and other contraventions of Part II of the Act brought forward by artists, artists' associations or producers, and prescribe appropriate remedies;
- To provide access to useful information on its website, such as scale agreements and analyses of them, for parties engaged in or contemplating bargaining;
- To inform artists and producers about the *Status of the Artist Act*, in order to permit them to fully exercise their rights and fulfil their responsibilities under the Act;
- To encourage mediation to help parties conclude scale agreements, manage their relationships, and resolve complaints without the need for formal hearings; and
- To maintain close contact and communication with its stakeholders and partners to ensure the relevance of its services and activities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The rights of artists and producers under Part II of the Status of the Artist Act are protected and respected.							
Certification, Complaints and Determination Program	1,610	.....	.....	.....	1,610	1,614	(4)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	450	.....	.....	.....	450	450	.....
Total	2,060	.....	.....	.....	2,060	2,064	(4)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Canadian Centre for Occupational Health and Safety

Raison d'être

The Canadian Centre for Occupational Health and Safety (CCOHS) was founded by an Act of Parliament in 1978 with a mandate to promote health and safety in the workplace and to enhance the physical and mental health of working people.

Highlights

The Canadian Centre for Occupational Health and Safety is estimating budgetary expenditures of \$5.0 million in 2012–13. Of this amount, \$3.9 million requires approval by Parliament. The remaining \$1.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Centre for Occupational Health and Safety's planned expenditures remain much the same as last year. CCOHS will focus its efforts on providing a wide range of needed, relevant and practical information, resources and training that assist Canadians to improve health and safety. We will work with Canadian and global partners to develop the resources and tools that will improve health and safety and contribute to making Canada's workplaces safe and more productive.

Budgetary Expenditures by Strategic Outcome and Program Activity

Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
	(thousands of dollars)						
Improved workplace conditions and practices that enhance the health, safety, and well being of working Canadians.							
Occupational health and safety information development, delivery services and tripartite collaboration	6,592	.....	.....	4,300	2,292	2,310	(18)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,692	.....	.....	.....	2,692	2,700	(7)
Total	9,284	.....	.....	4,300	4,984	5,010	(26)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

Office of the Co-ordinator, Status of Women

Raison d'être

Office of the Co-ordinator, Status of Women, known as Status of Women Canada (SWC), is a federal government agency that promotes equality between women and men in all aspects of Canadian life. The mandate of SWC is "to coordinate policy with respect to the status of women and administer related programs" (1976).

SWC is responsible for exercising leadership and working in partnership to advance equality and increase women's participation in the economic, social and democratic life of Canada and in supporting Canada's efforts to meet international obligations; providing expert advice on how to take gender equality into account in developing the best policies and programs for all Canadians; promoting commemorative dates relating to women in Canada; and supporting action and innovation that will lead to equality in communities across Canada.

SWC works to advance equality for women, focusing its efforts in three priority areas: increasing women's economic security and prosperity; ending violence against women and girls; and encouraging women's leadership and decision-making roles.

Highlights

Office of the Co-ordinator, Status of Women is estimating budgetary expenditures of \$29.4 million in 2012–13. Of this amount, \$28.2 million requires approval by Parliament. The remaining \$1.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

SWC's planned expenditures remain approximately the same as the previous year. For further information, details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Equality for women and their full participation in the economic, social and democratic life of Canada.							
Women's participation in Canadian society	5,213	.....	18,950	.....	24,163	24,177	(14)
Strategic policy analysis, planning and development	1,808	.....	.....	.....	1,808	1,838	(30)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,450	.....	.....	.....	3,450	3,457	(7)
Total	10,472	.....	18,950	.....	29,422	29,473	(51)

Note: Totals may not add due to rounding.

Human Resources and Skills Development

*Office of the Co-ordinator,
Status of Women*

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Women's Program – Grants to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	14,750,000	14,750,000	.....
Total grants	14,750,000	14,750,000	.....
Contributions			
Women's Program – Contributions to women's and other voluntary organizations for the purpose of furthering women's participation in Canadian society	4,200,000	4,200,000
Total contributions	4,200,000	4,200,000
Total	18,950,000	18,950,000

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Indian Affairs and Northern Development

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Indian Affairs and Northern Development				
1	Operating expenditures	1,165,797	1,042,799	122,998
5	Capital expenditures	22,373	12,194	10,179
10	Grants and contributions	6,365,424	6,049,915	315,508
(S)	Contributions to employee benefit plans	65,049	71,154	(6,105)
(S)	Minister of Aboriginal Affairs and Northern Development – Salary and motor car allowance	78	78	.....
(S)	Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	75,576	90,416	(14,840)
(S)	Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987	17,987	.....
(S)	Payments to comprehensive claim beneficiaries in compensation for resource royalties	2,591	2,575	16
(S)	Liabilities in respect of loan guarantees made to Indians for Housing and Economic Development	2,000	2,000	.....
(S)	Indian Annuities Treaty payments	1,400	1,400	.....
(S)	Grassy Narrows and Islington Bands Mercury Disability Board	15	15	.....
Total budgetary expenditures		7,718,288	7,290,533	427,756
Canadian Polar Commission				
25	Program expenditures	1,178	937	241
(S)	Contributions to employee benefit plans	77	79	(2)
Total budgetary expenditures		1,255	1,015	239
First Nations Statistical Institute				
30	Payments to the First Nations Statistical Institute for operating expenditures	5,000	5,000	.....
Total budgetary expenditures		5,000	5,000	.....
Indian Residential Schools Truth and Reconciliation Commission				
35	Program expenditures	7,440	11,980	(4,540)
(S)	Contributions to employee benefit plans	264	450	(186)
Total budgetary expenditures		7,704	12,430	(4,726)
Registry of the Specific Claims Tribunal				
40	Program expenditures	2,645	2,645	.....
(S)	Contributions to employee benefit plans	202	207	(5)
Total budgetary expenditures		2,847	2,852	(5)

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Ministry Summary – Non-Budgetary Authorities

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(thousands of dollars)</i>		
Indian Affairs and Northern Development			
L15 Loans to native claimants	47,403	47,403	.....
L20 Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission Process	31,200	30,400	800
Total non-budgetary authorities	78,603	77,803	800

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Raison d'être

Aboriginal Affairs and Northern Development Canada (AANDC) supports Aboriginal people (First Nations, Inuit and Métis) and Northerners in their efforts to:

- improve social well-being and economic prosperity;
- develop healthier, more sustainable communities; and
- participate more fully in Canada's political, social and economic development - to the benefit of all Canadians.

AANDC is one of the federal government departments responsible for meeting the Government of Canada's obligations and commitments to First Nations, Inuit and Métis, and for fulfilling the federal government's constitutional responsibilities in the North. AANDC's responsibilities are largely determined by numerous statutes, negotiated agreements and relevant legal decisions. Most of the Department's programs, representing a majority of its spending - are delivered through partnerships with Aboriginal communities and federal-provincial or federal-territorial agreements. AANDC also works with urban Aboriginal people, Métis and Non-Status Indians (many of whom live in rural areas) through the Office of the Federal Interlocutor.

Note: Until the establishing legislation is amended, the legal name of the department for the purposes of Appropriation Acts remains Indian Affairs and Northern Development.

Highlights

Indian Affairs and Northern Development is estimating budgetary expenditures of \$7.7 billion in 2012–13. Of this amount, \$7.6 billion requires approval by Parliament. The remaining \$164.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net increase in budgetary and non-budgetary spending of approximately \$428.6 million, or 5.8% primarily reflects changes in the resource profile for targeted initiatives including:

- A net increase of \$286.1 million in the cash flow for the negotiation, settlement and implementation of specific and comprehensive claims (primarily for the settlement of the Coldwater-Narrows Specific Claim);
- An increase of \$137.8 million for the assessment, management and remediation of federal contaminated sites;
- An increase of \$98.9 million to meet increased demand for ongoing Indian and Inuit programs which reflects a 2.0% allowance for inflation and population growth and provides access to basic services such as education, housing, community infrastructure (water and sewage systems), and social support services;
- An increase of \$72.7 million for awards to claimants resulting from the Independent Assessment Process and Alternative Dispute Resolution related to the Indian Residential Schools Settlement Agreement, including other settlement agreement costs that directly benefit claimants;
- An increase of \$23.1 million to support tripartite education agreements with First Nations in British Columbia and to advance readiness for education comparability in other provinces through the Education Partnerships Program;
- An increase of \$12.0 million to upgrade, repair or replace essential fuel storage tanks in First Nation communities under the Capital Facilities and Maintenance Program;
- An increase of \$10.2 million for legislative and regulatory changes to improve the northern regulatory system and to implement the Cumulative Impact Monitoring Program in the Northwest Territories and Nunavut;
- An increase of \$9.5 million for the implementation of several Yukon self-government agreements, and the implementation of the Teslin Tlingit Council Administration of Justice Agreement;
- A reduction of \$159.2 million reflecting the sunset of funding for the First Nations Water and Wastewater Action Plan;
- A reduction of \$43.0 million reflecting the approved funding for the First Nations Infrastructure Fund; and,
- A reduction of \$26.4 million reflecting the transfer of funding to Shared Services Canada for information technology services including e-mail, data centre and network services.

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>The People – Individual, family and community well-being for First Nations and Inuit.</i>							
Education	31,777	.....	1,673,652	.....	1,705,429	1,657,245	48,184
Social Development	8,275	.....	1,596,356	.....	1,604,631	1,564,354	40,277
Residential Schools Resolution	456,509	.....	10,250	.....	466,759	391,126	75,633
Managing Individual Affairs	17,397	639	10,362	.....	28,398	22,073	6,326
<i>The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.</i>							
Co-operative Relationships	68,561	15,875	632,549	.....	716,984	401,122	315,863
Treaty Management	12,655	.....	683,903	.....	696,557	689,336	7,221
Governance and Institutions of Government	43,628	.....	422,337	.....	465,965	434,862	31,103
<i>The Land and Economy – Full participation of First Nations, Inuit and Métis individuals and communities in the economy.</i>							
Community Infrastructure	29,573	.....	1,015,849	.....	1,045,421	1,212,157	(166,736)
Aboriginal Economic Development	75,032	.....	189,879	.....	264,910	250,025	14,885
Federal Administration of Reserve Land	19,157	.....	33,818	.....	52,974	37,795	15,180
<i>The North – Self-reliance, prosperity and well-being for the people and communities of the North.</i>							
Northern Land, Resources and Environmental Management	152,743	.....	51,145	.....	203,888	73,593	130,296
Northern Governance and People	17,747	.....	114,327	.....	132,074	120,673	11,401
Northern Science and Technology	1,462	5,611	5,891	.....	12,964	10,655	2,308

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Office of the Federal Interlocutor – Socio-economic well-being of Métis, non-status Indians and urban Aboriginal people.							
Métis and Non-Status Indian Organizational Capacity Development	3,888	.....	12,069	.....	15,957	16,127	(170)
Métis Rights Management	3,864	.....	8,000	.....	11,864	11,867	(3)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	293,263	248	.....	.....	293,511	383,993	(90,482)
Office of the Federal Interlocutor – Socio-economic well-being of Métis, non-status Indians and urban Aboriginal people.							
Urban Aboriginal Strategy	.....	.....	.....	.....	.....	13,531	(13,531)
Total	1,235,529	22,373	6,460,387	.....	7,718,288	7,290,533	427,756

Note: Totals may not add due to rounding.

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(thousands of dollars)</i>		
<i>The Government – Good governance and co-operative relationships for First Nations, Inuit and Northerners.</i>			
Co-operative Relationships	78,603	77,803	800
Total	78,603	77,803	800

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants to First Nations to settle specific claims negotiated by Canada and/or awarded by the Specific Claims Tribunal	557,243,776	250,000,000	307,243,776
Grant for Band Support Funding	231,222,217	231,384,215	(161,998)
Grants to support First Nations, Inuit, Tribal Councils, Organizations or other levels of government for the implementation activities as stipulated in the various agreements	127,738,623	122,729,850	5,008,773
Payments to self-governing Aboriginal organizations, pursuant to comprehensive land claims agreements, self-government agreements or treaty legislation	124,473,713	125,219,853	(746,140)
(S) Grants to Aboriginal organizations designated to receive claim settlement payments pursuant to Comprehensive Land Claim Settlement Acts	75,576,322	90,415,879	(14,839,557)
Payments to Yukon First Nations pursuant to individual self-government agreements	74,013,081	60,731,160	13,281,921
Grants to the Government of the Northwest Territories and the Government of Nunavut for health care of Indians and Inuit	50,226,000	49,241,000	985,000
Grant for Mi'kmaq Education in Nova Scotia	46,879,683	38,655,814	8,223,869
(S) Grant to the Nunatsiavut Government for the implementation of the Labrador Inuit Land Claims Agreement pursuant to the <i>Labrador Inuit Land Claims Agreement Act</i>	17,987,000	17,987,000	.....
Grant to the Miawpukek Indian Band to support designated programs	10,020,000	9,823,000	197,000
Grants to provide income support to indigent on-reserve residents	10,000,000	10,000,000	.....
Grants to support the beneficiaries/organizations for the settlement of specific and special claims	6,692,860	6,592,860	100,000
Grant to the Westbank First Nation to support the implementation of the Westbank First Nation Self-Government Agreement	4,779,976	4,640,754	139,222
Grants to the Sechelt Indian Band pursuant to the <i>Sechelt Indian Band Self-Government Act</i>	4,374,622	4,600,635	(226,013)
Grants for the Political Evolution of the Territories, particularly as it pertains to Devolution	3,427,388	.....	3,427,388
Grants to Indians and Inuit to support their post-secondary educational advancement	1,500,000	1,500,000	.....
(S) Indian Annuities Treaty payments	1,400,000	1,400,000	.....
Payments to the Government of the Northwest Territories to facilitate the implementation of comprehensive land claim agreements	1,319,190	1,293,323	25,867
Grant for the advancement of scientific knowledge of the North	1,086,000	1,086,000	.....
Grants to participating First Nations and the First Nation Education Authority pursuant to the <i>First Nations Jurisdiction over Education in British Columbia Act</i>	600,000	.....	600,000
Grant to the First Nations Finance Authority pursuant to the <i>First Nations Fiscal and Statistical Management Act</i>	500,000	500,000	.....
Grants to British Columbia Indian bands in lieu of a per capita annuity	300,000	300,000	.....

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants - continued			
Grants to Indians and Inuit to provide elementary and secondary educational support services	150,000	150,000	.....
Grants to students and their chaperones to promote fire protection awareness in band and federally operated schools	136,000	136,000	.....
Grants to Inuit to support their cultural advancement	45,000	45,000	.....
Total grants	1,351,691,451	1,028,432,343	323,259,108
Contributions			
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in education	1,671,459,140	1,620,090,497	51,368,643
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in social development	1,586,355,825	1,548,297,896	38,057,929
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in capital facilities and maintenance	1,015,962,891	1,173,175,777	(157,212,886)
Contributions to beneficiaries and various implementing bodies for implementing comprehensive land claim agreements	197,927,376	192,859,684	5,067,692
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in Indian government support	108,649,697	108,670,546	(20,849)
*Payments to support Indians, Inuit and Innu for the purpose of supplying public services in economic development	103,525,429	102,826,842	698,587
Contributions to support access to healthy foods in isolated northern communities	53,930,000	53,930,000	.....
Contributions to support the negotiation process for comprehensive, specific, and special claims and self-government initiatives	49,324,000	49,724,000	(400,000)
Contributions under the Aboriginal Business Canada Program	44,816,000	45,012,000	(196,000)
Contributions to support the building of strong governance, administrative and accountability systems	39,862,400	39,862,400	.....
Transfer Payments to the Government of Yukon for the care and maintenance, remediation and management of the closure of contaminated sites in Yukon	30,565,926	.....	30,565,926
Contribution for promoting the safe use, development, conservation and protection of the North's natural resources	30,204,313	24,556,000	5,648,313
Contributions for the purpose of consultation and policy development	29,327,193	25,283,200	4,043,993
Contributions to First Nations for the management of contaminated sites	18,371,628	5,159,548	13,212,080
Contributions to support the basic organizational capacity of representative Aboriginal organizations	17,963,331	17,963,331	.....
Contributions to support the Aboriginal Economic Development Strategic Partnerships Initiative	14,450,000	14,450,000	.....
Federal Interlocutor's Contribution Program	13,504,000	13,504,000	.....
Contributions to First Nations Institutions for the purpose of enhancing good governance	12,434,000	12,434,000	.....

* Recipients obtain funding through a variety of transfer payments arrangements. In some cases, a global amount is provided to First Nations for a range of basic services; accordingly, the amounts displayed should be considered estimates only.

Indian Affairs and Northern Development

Indian Affairs and Northern Development

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions - continued			
Contributions to Indian Bands for Land Management Capacity Building	11,004,920	7,034,481	3,970,439
Contributions for former students, their families, communities and groups of individuals for the purpose of facilitating regional or national Commemoration projects that address the Indian Residential Schools experience and provide the opportunity to share the initiative with family and community	10,000,000	10,000,000	.....
Contributions to implement the <i>First Nations Land Management Act</i>	9,851,892	9,851,892	.....
Contributions for emergency management assistance for activities on reserves	9,736,000	9,736,000	.....
Contributions to First Nations, their organizations, provinces and third parties for Interim Measures and British Columbia Treaty Related Measures	9,425,700	9,584,977	(159,277)
Contributions to Indian bands for registration administration	8,290,378	8,146,907	143,471
Contributions to Indian bands for land and estates management	6,974,645	11,988,593	(5,013,948)
Contributions for enhancing the financial management capability and networking facilities of the Government of Nunavut	1,365,000	2,500,000	(1,135,000)
Contributions to the National Aboriginal Achievement Foundation	817,000	817,000	.....
Contributions for the legal and associated costs of Indian-related cases having the potential to become judicial precedents	750,000	750,000	.....
Contributions to provincially and/or regionally based Treaty Commissions	750,000	750,000	.....
Contributions to the Inuit Art Foundation for the purpose of assisting Inuit artists and artisans from the Northwest Territories, Nunavut, Northern Quebec and Labrador in the development of their professional skills and marketing of their art	458,000	458,000	.....
Contributions for Groups of Indian Residential School survivors who wish to resolve their claim as a group under the Independent Assessment Process	250,000	800,000	(550,000)
Contributions for promoting the political, social and scientific development of Canada's three territories	179,000	979,000	(800,000)
Transfer payments to the Government of Yukon for the remediation of the Marwell Tar Pit Site to support the Contaminated Sites Program	129,800	139,200	(9,400)
Contribution for Inuit counselling in the South	80,000	80,000	.....
Total contributions	5,108,695,484	5,121,415,771	(12,720,287)
Transfer Payments No Longer Required			
Urban Aboriginal Strategy	.....	9,870,000	(9,870,000)
Total transfer payments no longer required	.....	9,870,000	(9,870,000)
Total	6,460,386,935	6,159,718,114	300,668,821

Raison d'être

The Canadian Polar Commission is responsible for monitoring, promoting and disseminating knowledge of the polar regions; contributing to public awareness of the importance of polar science to Canada; enhancing Canada's international profile as a circumpolar nation; and recommending polar science policy direction to government.

Highlights

The Canadian Polar Commission is estimating budgetary expenditures of \$1.3 million in 2012-13. Of this amount, \$1.2 million requires approval by Parliament. The remaining \$76.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Polar Commission (CPC) has an increase in planned spending due mainly to a transfer of \$241.0 thousand to establish and staff a CPC office north of 60 degrees latitude. The CPC will continue to host conferences and workshops, to publish information on subjects of relevance to polar research, and to work closely with other governmental and non-governmental agencies to promote and support Canadian study of the polar regions.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Increased Canadian polar knowledge.							
Research Facilitation and Communication	1,023	.....	10	.....	1,033	794	239
The following program activity supports all strategic outcomes within this organization.							
Internal Services	222	.....	.....	.....	222	221	.....
Total	1,245	.....	10	.....	1,255	1,015	239

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Contributions to individuals, organizations, associations and institutions to support research and activities relating to the polar regions	10,000	10,000	.....
Total	10,000	10,000	.....

Indian Affairs and Northern Development

First Nations Statistical Institute

Raison d'être

The First Nations Statistical Institute's mandate is to collect, compile, analyze and publish statistical information about the society and economy of First Nations, other Aboriginal groups and other persons residing on reserve lands or lands of other Aboriginal groups.

Highlights

The First Nations Statistical Institute is estimating budgetary expenditures of \$5.0 million in 2012–13. Of this amount, \$5.0 million requires approval by Parliament.

In 2012–13, the Institute will continue to:

- Develop knowledge and relationships and define statistical needs;
- Deliver added value to existing statistics;
- Deploy innovative statistical products and services;
- Support statistical capacity development and education; and
- Sustain governance and management excellence.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
First Nations, governments and other interested parties will have accurate, and relevant statistical information and analysis on the fiscal, economic and social conditions of First Nations.							
Data Gathering and Analysis	1,775	.....	.....	.....	1,775	3,000	(1,225)
Sound Quality and Practices	1,525	.....	.....	.....	1,525	1,200	325
Outreach	925	.....	.....	.....	925	800	125
The following program activity supports all strategic outcomes within this organization.							
Internal Services	775	.....	.....	.....	775	.....	775
Total	5,000	.....	.....	.....	5,000	5,000	.....

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Indian Residential Schools Truth and Reconciliation Commission

Raison d'être

The main goals of the Indian Residential Schools Truth and Reconciliation Commission (TRC) are to:

- Acknowledge and record the experiences, impacts and consequences of the Indian Residential School (IRS) system on former students, their families, communities, former school employees, religious entities, government and other parts of Canadian society;
- Witness, support, promote and facilitate truth and reconciliation events at both the national and community levels;
- Promote awareness and public education of Canadians about the IRS system and its impacts;
- Identify sources and create as complete a historical record as possible of the IRS system and legacy, by conducting research and establishing a National Research Centre. The record shall be preserved and made accessible to the public for future study and use; and
- Produce a report, including any recommendations to government, and submit it to the Parties to the Agreement.

Highlights

The Indian Residential Schools Truth and Reconciliation Commission is estimating budgetary expenditures of \$7.7 million in 2012–13. Of this amount, \$7.4 million requires approval by Parliament. The remaining \$264.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The decrease in Main Estimates can be explained by the timing of work to accomplish the Commission's main activities. TRC received, on June 2008, a five year mandate for which it received \$66 million. The funding was based on a high level of activity in the first two years and a decrease thereafter, but 2010–12 represent the first two complete years of truth and reconciliation activities. Thus, 2012–13 will be TRC's third complete year of program activities. An estimated \$11 million from the 2011–12 carry-forward will be added to the existing \$7.7 million budget for 2012–13.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Disclosure and recognition of the truth regarding Indian Residential Schools furthers healing and reconciliation for the individuals and communities affected.							
Truth and Reconciliation	6,154	.....	.....	.....	6,154	11,070	(4,916)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,550	.....	.....	.....	1,550	1,360	190
Total	7,704	.....	.....	.....	7,704	12,430	(4,726)

Note: Totals may not add due to rounding.

Indian Affairs and Northern Development

Registry of the Specific Claims Tribunal

Raison d'être

The Registry of the Specific Claims Tribunal is constituted under the *Specific Claims Tribunal Act* (passed on October 16, 2008) to manage the administrative affairs of the Specific Claims Tribunal. The Tribunal is an adjudicative body with the express mandate of deciding First Nations' specific claims including claims related to non-fulfillment of treaties, fraud, illegal leases and dispositions or inadequate compensation for reserve lands or other assets.

Highlights

The Registry of the Specific Claims Tribunal is estimating budgetary expenditures of \$2.8 million in 2012–13. Of this amount, \$2.6 million requires approval by Parliament. The remaining \$202.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Registry of the Specific Claims Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Efficient administration of the Specific Claims Tribunal.							
Registry Services	2,278	.....	.....	.....	2,278	2,852	(574)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	569	569	569
Total	2,847	2,847	2,852	(5)

Note: Totals may not add due to rounding.

Industry

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Standards Council of Canada	224
Statistics Canada	225

Industry

Ministry Summary – Budgetary

	Main Estimates		
	2012-13	2011-12	Difference
	(thousands of dollars)		
Industry			
1 Operating expenditures	320,477	349,133	(28,656)
5 Capital expenditures	7,139	5,949	1,190
10 Grants and contributions	724,565	616,187	108,378
(S) Contributions to employee benefit plans	54,081	56,642	(2,560)
(S) Minister of Industry – Salary and motor car allowance	78	78	.....
(S) Minister of State (Science and Technology) (Federal Economic Development Agency for Southern Ontario) – Motor car allowance	2	2	.....
(S) Minister of State (Small Business and Tourism) – Motor car allowance	2	2	.....
(S) Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	103,467	110,000	(6,533)
(S) Grant to Genome Canada	49,500	37,400	12,100
(S) Contributions to Genome Canada	25,100	22,500	2,600
(S) Canadian Intellectual Property Office Revolving Fund	10,862	16,519	(5,656)
(S) Contributions to the Canadian Youth Business Foundation	10,000	.....	10,000
Items no longer required			
— Grant to the Perimeter Institute for Theoretical Physics	.....	1,010	(1,010)
— Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	.....	50	(50)
Total budgetary expenditures	1,305,274	1,215,472	89,802
Canadian Space Agency			
25 Operating expenditures	163,079	242,734	(79,654)
30 Capital expenditures	152,535	114,159	38,376
35 Grants and contributions	36,597	56,223	(19,626)
(S) Contributions to employee benefit plans	11,033	11,501	(468)
Total budgetary expenditures	363,245	424,616	(61,372)
Canadian Tourism Commission			
40 Payments to the Canadian Tourism Commission	72,033	76,033	(4,000)
Total budgetary expenditures	72,033	76,033	(4,000)
Copyright Board			
45 Program expenditures	2,815	2,815	.....
(S) Contributions to employee benefit plans	303	310	(7)
Total budgetary expenditures	3,118	3,125	(7)
Federal Economic Development Agency for Southern Ontario			
50 Operating expenditures	26,588	25,539	1,050
55 Grants and contributions	188,934	191,671	(2,738)
(S) Contributions to employee benefit plans	3,289	3,113	175
Total budgetary expenditures	218,811	220,323	(1,513)

Industry

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
National Research Council of Canada				
60	Operating expenditures	323,633	387,215	(63,582)
65	Capital expenditures	34,949	38,017	(3,068)
70	Grants and contributions	169,416	139,650	29,765
(S)	Contributions to employee benefit plans	40,514	50,954	(10,440)
(S)	Spending of revenues pursuant to paragraph 5(1)(e) of the <i>National Research Council Act</i> (R.S.C., 1985, c. N-15)	132,000	75,000	57,000
Total budgetary expenditures		700,512	690,836	9,675
Natural Sciences and Engineering Research Council				
75	Operating expenditures	42,357	42,745	(387)
80	Grants	998,918	1,002,066	(3,148)
(S)	Contributions to employee benefit plans	5,330	5,310	20
Total budgetary expenditures		1,046,605	1,050,120	(3,515)
Registry of the Competition Tribunal				
85	Program expenditures	2,161	2,160	.....
(S)	Contributions to employee benefit plans	165	169	(4)
Total budgetary expenditures		2,326	2,329	(3)
Social Sciences and Humanities Research Council				
90	Operating expenditures	23,514	22,934	579
95	Grants	661,839	651,685	10,155
(S)	Contributions to employee benefit plans	2,800	2,929	(129)
Total budgetary expenditures		688,153	677,548	10,605
Standards Council of Canada				
100	Payments to the Standards Council of Canada	7,629	7,129	500
Total budgetary expenditures		7,629	7,129	500
Statistics Canada				
105	Program expenditures	385,523	661,448	(275,925)
(S)	Contributions to employee benefit plans	69,158	80,113	(10,955)
Total budgetary expenditures		454,681	741,561	(286,879)

Note: Totals may not add due to rounding.

Industry

Ministry Summary – Non-Budgetary Authorities

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(thousands of dollars)</i>		
Industry			
L15 Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300	300	.....
L20 Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500	500	.....
Total non-budgetary authorities	800	800	.....

Note: Totals may not add due to rounding.

Industry

Industry

Raison d'être

Industry Canada's mission is to foster a growing, competitive, knowledge-based Canadian economy.

The Department works with Canadians throughout the economy, and in all parts of the country, to improve conditions for investment, improve Canada's innovation performance, increase Canada's share of global trade, and build an efficient and competitive marketplace.

Industry Canada's mandate is to help make Canadian industry more productive and competitive in the global economy, thus improving the economic and social well-being of Canadians.

Highlights

Industry is estimating budgetary expenditures of \$1.3 billion in 2012–13. Of this amount, \$1.1 billion requires approval by Parliament. The remaining \$253.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$89.8 million in planned spending is mainly due to the following:

- A net increase of \$72.0 million in contribution funds under the Canada Foundation for Innovation to support the modernization of research infrastructure at Canadian universities, colleges, research hospitals and other not-for-profit research institutions across Canada;
- A net increase of \$34.7 million in contribution funds to support strategic investments in innovation under the Strategic Aerospace and Defence Initiative;
- A net increase of \$15.6 million in contribution funds under the Automotive Innovation Fund to support innovation in the automotive sector to develop and build greener, more fuel efficient vehicles;
- A net increase of \$14.7 million in transfer payments to Genome Canada to support new genomics research in forestry and environment, and to continue operations in Science and Technology Innovation Centres;
- An increase of \$10.0 million in contribution funds to the Canadian Youth Business Foundation to support and mentor young entrepreneurs;
- An increase of \$9.0 million in contribution funds under the Structured Financing Facility to help ensure that shipyard capability exists for federal procurement and maintenance needs;
- An increase of \$2.5 million in operating funds to modernize BizPal, an online service that guides Canadian businesses in the areas of permits and licenses; and
- An increase of \$2.0 million in operating funds for the implementation of the Digital Technologies Adoption Pilot Program to assist small and medium-sized enterprises accelerate their adoption of information and communications technology.

These increases are partially offset by the following decreases:

- A reduction of \$22.7 million due to the transfer of responsibilities for e-mail systems, data centres, networks, and associated internal services to Shared Services Canada;
- A net reduction of \$18.0 million due to the completion of the Broadband Canada Program;
- A reduction of \$7.7 million due to savings identified as part of the government's ongoing strategic review of departmental spending;
- A net reduction of \$6.5 million in contributions funds related with adjustments for proposed payments to lenders in respect of claims for loans made under the *Canada Small Business Financing Act*;
- A net reduction of \$5.6 million at the Canadian Intellectual Property Office is mainly due to a decrease in expected capital expenditures, resulting from a revised strategy in upgrading the organization's IT infrastructure;
- A reduction of \$5.0 million due to the sunset of the grant to the Canadian Institute for Advanced Research; and
- A reduction of \$3.7 million due to the completion of the Knowledge Infrastructure Program.

Industry

Industry

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Advancements in science and technology, knowledge, and innovation strengthen the Canadian economy.							
Industrial Research and Development Financing	17,190	.....	386,039	.....	403,228	357,254	45,974
Science, Technology and Innovation Capacity	5,825	.....	330,783	.....	336,608	260,727	75,880
Information and Communication Technologies Research and Innovation	47,099	2,002	.....	12,469	36,632	38,221	(1,589)
Canadian businesses and communities are competitive.							
Small Business Research, Advocacy and Services	17,131	.....	116,367	.....	133,498	128,616	4,882
Community Economic Development	17,187	153	58,311	.....	75,651	94,951	(19,300)
Industrial Competitiveness and Capacity	40,484	.....	12,000	.....	52,484	46,311	6,173
The Canadian marketplace is efficient and competitive.							
Spectrum, Telecommunications and the Online Economy	75,854	2,762	6,893	.....	85,508	87,067	(1,559)
Marketplace Frameworks and Regulations	246,998	980	550	196,231	52,298	56,863	(4,565)
Competition Law Enforcement	57,227	740	.....	10,500	47,467	47,567	(99)
Consumer Affairs	2,878	.....	1,690	.....	4,568	4,614	(46)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	81,830	502	.....	5,000	77,332	93,281	(15,949)
Total	609,702	7,139	912,632	224,200	1,305,274	1,215,472	89,802

Note: Totals may not add due to rounding.

Industry

Industry

Non-Budgetary Authorities by Strategic Outcome and Program Activity

	Main Estimates		
	2012–13	2011–12	Difference
	(thousands of dollars)		
<i>Canadian businesses and communities are competitive.</i>			
Industrial Competitiveness and Capacity	800	800	.....
Total	800	800	.....

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant to the Canada Foundation for Innovation	102,000,000	102,000,000	.....
(S) Grant to Genome Canada	49,500,000	37,400,000	12,100,000
Grant to the International Telecommunication Union, Geneva, Switzerland	6,808,000	6,808,000	.....
Grant to the Institute of Quantum Computing	5,500,000	5,000,000	500,000
Grant to the Internal Trade Secretariat Corporation	550,000	550,000	.....
Grant to the Organisation for Economic Co-operation and Development	500,000	500,000	.....
Grant to the Radio Advisory Board of Canada	85,000	85,000	.....
Total grants	164,943,000	152,343,000	12,600,000
Contributions			
Contributions under the Strategic Aerospace and Defence Initiative	171,995,000	137,341,000	34,654,000
Contributions under the Canada Foundation for Innovation	147,000,000	75,000,000	72,000,000
Contributions under the Automotive Innovation Fund	108,088,750	92,500,000	15,588,750
(S) Liabilities under the <i>Canada Small Business Financing Act</i> (S.C., 1998, c. 36)	103,467,000	110,000,000	(6,533,000)
Contributions under the Bombardier CSeries Program	65,955,000	70,408,000	(4,453,000)
Contributions under the Technology Partnerships Canada Program	40,000,000	38,799,000	1,201,000
Contributions under the Northern Ontario Development Program	37,300,000	36,450,000	850,000
(S) Contributions to Genome Canada	25,100,000	22,500,000	2,600,000
Contributions under the Structured Financing Facility	12,000,000	3,000,000	9,000,000
(S) Contributions to the Canadian Youth Business Foundation	10,000,000	.....	10,000,000
Contributions under the Community Futures Program	8,360,008	8,360,008	.....
Contributions under the Broadband Connecting Rural Canadian Program	5,400,000	21,000,000	(15,600,000)
Contributions under the Computers for Schools program	3,400,000	3,400,000	.....
Contributions under the Youth Employment Strategy – Computers for Schools Program	3,200,242	3,200,242	.....

Industry

Industry

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions - continued			
Contributions under the Youth Employment Strategy – Small Business Internship Program	2,900,000	2,900,000	.....
Contributions under the Program for Non-Profit Consumer and Voluntary Organizations	1,690,000	1,690,000	.....
Contributions to the University of Western Ontario for Ivey Centre	1,182,875	1,057,875	125,000
Contributions under the Economic Development Initiative Roadmap Linguistic duality	650,450	1,138,000	(487,550)
Total contributions	747,689,325	628,744,125	118,945,200
Transfer Payments No Longer Required			
Grant to the Canadian Institute for Advanced Research	.....	5,000,000	(5,000,000)
(S) Grant to the Perimeter Institute for Theoretical Physics	.....	1,010,400	(1,010,400)
(S) Liabilities under the <i>Small Business Loans Act</i> (R.S., 1985, c. S-11)	.....	50,000	(50,000)
Total transfer payments no longer required	.....	6,060,400	(6,060,400)
Total	912,632,325	787,147,525	125,484,800

Industry

Canadian Space Agency

Raison d'être

The mandate of the Canadian Space Agency (CSA) is to promote the peaceful use and development of space, to advance the knowledge of space through science and to ensure that space science and technology provide social and economic benefits for Canadians.

The CSA is achieving this mandate in cooperation with other government departments and agencies, industries, and universities, as well as international partners. In addition to delivering its own programs, the CSA is responsible for coordinating all federal civil space-related policies and programs pertaining to science and technology research, industrial development and international cooperation.

Highlights

The Canadian Space Agency is estimating budgetary expenditures of \$363.2 million in 2012–13. Of this amount, \$352.2 million requires approval by Parliament. The remaining \$11.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The variation in total votes available between the fiscal years 2011–12 and 2012–13 fiscal years represents a net decrease of \$61.4 million. This variation is mainly due to:

- An increase of \$33.7 million provided for the RADARSAT Constellation Mission following the 2010 Federal Budget announcement;
- A decrease of \$55.8 million related to the forecasted cash flow requirements for various projects and initiatives including the economic stimulus initiatives announced in Budget 2009 for the Canadian Space Agency, Contributions to the Canada/ European Space Agency Cooperation Agreement and the RADARSAT Constellation Mission. In previous years, funds for some of these activities had been reprofiled to account for more significant cash flow requirements in those years, resulting in the current year over year decrease;
- A decrease of \$30.0 million bringing an end to the funding from Canada's Economic Action Plan; and
- A decrease of \$7.1 million to finance the activities transferred to Shared Services Canada.

Industry

Canadian Space Agency

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada's exploration of space, provision of space services and development of its space capacity, meet the nation's needs for scientific knowledge, innovation and information.							
Space Data, Information and Services	35,100	120,093	1,000	.....	156,194	136,619	19,574
Space Exploration	71,193	27,784	1,069	.....	100,046	152,429	(52,383)
Future Canadian Space Capacity	26,289	2,445	34,528	.....	63,262	86,120	(22,858)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	41,530	2,213	.....	.....	43,743	49,448	(5,705)
Total	174,112	152,535	36,597	.....	363,245	424,616	(61,372)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants			
Class Grant Program to Support Research, Awareness, and Learning in Space Science and Technology	6,044,000	5,546,000	498,000
Total grants	6,044,000	5,546,000	498,000
Contributions			
Contributions to the Canada/European Space Agency Cooperation Agreement	28,966,000	47,334,000	(18,368,000)
Class Contribution Program to Support Research, Awareness, and Learning in Space Science and Technology	1,587,000	2,633,000	(1,046,000)
Total contributions	30,553,000	49,967,000	(19,414,000)
Transfer Payments No Longer Required			
Contributions to the Cascade Technology Demonstration/ Enhanced-Polar Outflow Probe Small Satellite (CASSIOPE Mission)	.....	710,000	(710,000)
Total transfer payments no longer required	.....	710,000	(710,000)
Total	36,597,000	56,223,000	(19,626,000)

Industry

Canadian Tourism Commission

Raison d'être

The Canadian Tourism Commission (CTC) is Canada's national tourism marketing organization. A Crown corporation wholly owned by the Government of Canada, we lead the Canadian tourism industry in marketing Canada as a premier four-season tourism destination. Reporting to Parliament through the Minister of Industry, our legislative requirements are outlined in the *Canadian Tourism Commission Act*. Through collaboration and partnerships with the private sector, as well as with the governments of Canada, the provinces and territories, we work with the tourism sector to maintain its competitiveness and position Canada as a destination where travellers can create "extra-ordinary" personal experiences. Additional information can be found in the CTC's 2012–16 Corporate Plan.

Highlights

The Canadian Tourism Commission is estimating budgetary expenditures of \$72.0 million in 2012–13. Of this amount, \$72.0 million requires approval by Parliament.

The CTC's planned expenditures will decrease by \$4 million compared to the previous year, as a result of funding for CTC programs related to the 2010 Winter Olympic and Paralympic Games coming to an end. In 2012–13, the CTC will pursue its goal of growing tourism export revenues for Canada by focusing on these strategic objectives and priorities:

- Engage in effective tourism marketing, promotions and market development activities supported by market research;
- Differentiate Canada by positioning it as a leading destination for experiential tourism where travellers create extraordinary stories all their own;
- Concentrate on those geographic markets or consumer market segments where Canada's tourism brand leads and which hold the highest potential for return on investment;
- Convert high-yield customers by investing in optimal communication channels based on insights from customer segmentation research;
- Aim to be recognized as one of the most innovative tourism marketing organizations in the world with new tools and technology, world-class research and cutting edge multimedia marketing;
- Lead the industry in international brand alignment and consistency, to speak with a unified voice internationally;
- Work with the Canadian tourism industry to foster the development of new tourism products and business practices;
- Facilitate international marketplace access for Canadian small and medium-sized enterprises (SMEs) with export-ready travel products; and
- Be a strategy-focused organization and continue to be lean and scalable.

Industry

Canadian Tourism Commission

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadian economy benefits from strong tourism demand from Canadian Tourism Commission's (CTC) markets.							
Marketing and Sales	58,632	.....	.....	.....	58,632	59,219	(587)
Tourism Research and Communications	3,933	.....	.....	.....	3,933	4,714	(781)
Experiential Product Development	1,100	.....	.....	.....	1,100	1,100	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	8,368	.....	.....	.....	8,368	11,000	(2,632)
Total	72,033	.....	.....	.....	72,033	76,033	(4,000)

Note: Totals may not add due to rounding.

Industry

Copyright Board

Raison d'être

The Copyright Board is an economic regulatory body empowered to establish, either mandatorily or at the request of an interested party, the royalties to be paid for the use of copyrighted works, when the administration of such copyright is entrusted to a collective-administration society. The Board also has the right to supervise agreements between users and licensing bodies and issues licences when the copyright owner cannot be located.

Highlights

The Copyright Board is estimating budgetary expenditures of \$3.1 million in 2012–13. Of this amount, \$2.8 million requires approval by Parliament. The remaining \$302.8 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Copyright Board of Canada will continue to ensure balanced decision-making, and provide proper incentives for the creation and use of copyrighted works. The Board will also examine possible avenues to improve its practices and procedures, with the aim of streamlining them and reducing uncertainty, while safeguarding fairness of the process.

The year-over-year changes of the budget are due to a net decrease of \$6,881 to the employee benefit plans.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Fair decision-making to provide proper incentives for the creation and use of copyrighted works.							
Copyright Tariff Setting and Issuance of Licences	2,526	.....	.....	.....	2,526	2,514	12
The following program activity supports all strategic outcomes within this organization.							
Internal Services	592	.....	.....	.....	592	611	(19)
Total	3,118	.....	.....	.....	3,118	3,125	(7)

Note: Totals may not add due to rounding.

Industry

Federal Economic Development Agency for Southern Ontario

Raison d'être

The global economic recession had a significant impact in every region of Canada, including southern Ontario. As Canada's most populous region - home to more than 12 million residents living in 288 communities - southern Ontario's economy is a key contributor to the health of the Canadian economy as a whole. As a result, the Government of Canada created the Federal Economic Development Agency for Southern Ontario (FedDev Ontario) with a five-year mandate, in 2009, as part of Canada's Economic Action Plan.

To fulfill its mandate, FedDev Ontario supports the competitiveness, innovation, and diversification of southern Ontario's economy by: delivering strategic investments to businesses, non-profit organizations and communities; establishing and strengthening collaborative partnerships with key economic stakeholders; and representing the region's interests at the federal and national level.

Highlights

The Federal Economic Development Agency for Southern Ontario is estimating budgetary expenditures of \$218.8 million in 2012–13. Of this amount, \$215.5 million requires approval by Parliament. The remaining \$3.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

FedDev Ontario's planned spending in 2012–13 reflects the programs and internal services that will be necessary to support the achievement of its strategic outcome. For 2012–13 the Agency anticipates spending \$188.9 million in contributions while requiring \$29.9 million for operating costs to support program delivery and internal service areas. The Southern Ontario Development Program is the vehicle for delivering FedDev Ontario's core contribution budget in 2012–13 while FedDev Ontario will also administer the Community Futures Program, the Eastern Ontario Development Program and the Economic Development Initiative in 2012–13. In addition, the Agency will continue to focus on delivering infrastructure programs on behalf of Infrastructure Canada.

In total, FedDev Ontario is estimating a decrease of \$1.5 million or 0.7% from its 2011–12 Main Estimates.

Significant year-over-year changes in funding:

- A net increase of \$1.0 million in operating funds is due to an increase of \$1.6 million for the Building Canada Fund and a transfer of \$0.4 million from Human Resources and Skills Development Canada for the Regional Federal Council of Ontario, which are offset by a decrease of \$0.1 million for the Canada Strategic Infrastructure Fund and a transfer of \$0.9 million to Shared Services Canada;
- An increase of \$0.2 million in statutory expenditures for the employee benefit plan due to an increase in personnel; and
- A net decrease of \$2.7 million in transfer payments includes a reduction of \$1.2 million in grants to the Corporation of the City of Brantford and a decrease of \$1.2 million in contributions for the Economic Development Initiative.

Industry

Federal Economic Development Agency for Southern Ontario

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A Competitive Southern Ontario Economy.							
Business Development	4,205	.....	114,283	.....	118,488	134,470	(15,982)
Technological Innovation	2,380	.....	48,660	.....	51,040	.....	51,040
Community Economic Development	8,519	.....	25,990	.....	34,509	68,802	(34,293)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	14,773	.....	.....	.....	14,773	14,995	(222)
A Competitive Southern Ontario Economy							
Policy, Advocacy and Coordination	.....	.....	.....	.....	.....	2,056	(2,056)
Total	29,877	.....	188,934	.....	218,811	220,323	(1,512)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions			
Contributions under the Southern Ontario Development Program	162,943,318	176,143,318	(13,200,000)
Contributions under the Eastern Ontario Development Program	12,900,000	.....	12,900,000
Contributions under the Community Futures Program	12,539,992	12,539,992	.....
Contributions under the Economic Development Initiative – Official Languages	550,450	1,788,000	(1,237,550)
Total contributions	188,933,760	190,471,310	(1,537,550)
Transfer Payments No Longer Required			
Grants to the Corporation of the City of Brantford	.....	1,200,000	(1,200,000)
Total	188,933,760	191,671,310	(2,737,550)

Industry

National Research Council of Canada

Raison d'être

The National Research Council of Canada (NRC) bridges the innovation gap between early stage research and development and commercialization, focusing on socio-economic benefits for Canadians and increasing national performance in innovation. As Canada's national research and technology organization, NRC supports the business sector in Canada to enhance innovation capabilities and capacity and become more productive in the development and deployment of innovative products, processes and services for targeted markets. With a presence in every province, NRC combines a strong national foundation with international linkages to help Canada grow in productivity and remain globally competitive. To ensure a multi-disciplinary and integrated approach, NRC works in collaboration with industry, governments, and academia.

Highlights

The National Research Council of Canada is estimating budgetary expenditures of \$700.5 million in 2012–13. Of this amount, \$528.0 million requires approval by Parliament. The remaining \$172.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$9.7 million in planned spending is mainly due to the following:

- An increase of \$57.0 million in the estimate of statutory revenue pursuant to paragraph 5(1)(e) of the *National Research Council Act*;
- An increase of \$28.0 million for the funding of the Digital Technology Adoption Pilot Program , as announced in Budget 2011;
- An increase of \$8.8 million in the reference levels for the renewal of the funding for the Genomics Research & Development Initiative;
- An increase of \$2.5 million for the funding of the Canadian HIV Technology Development Program;
- An increase of \$1.8 million in the reference levels for the renewal of the Indoor Air Initiative in support of the Government's Clean Air Agenda;
- A net increase of \$0.3 million for items less than \$1.0 million;
- A decrease of \$66.7 million from Budget 2010 related to NRC's Technology Cluster Initiatives;
- A decrease of \$17.3 million related to the transfer to Shared Services Canada for information technology services including e-mail, data centre and network services; and
- A net decrease of \$4.7 million for signed collective agreements.

Industry

National Research Council of Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Advancements in the development and deployment of innovative technologies in targeted Canadian industries and national priority areas in support of federal priorities in innovation and science and technology.							
Industrial Research Assistance	48,167	95	114,347	.....	162,608	139,028	23,581
Manufacturing Technologies	113,365	7,368	.....	.....	120,733	126,462	(5,729)
Health and Life Science Technologies	104,734	2,726	.....	.....	107,460	92,647	14,813
Information and Communications Technologies and Emerging Technologies	42,459	2,380	.....	.....	44,840	69,485	(24,645)
Energy and Environmental Technologies	26,484	1,460	.....	.....	27,944	34,583	(6,639)
Canadians have access to research and development information and infrastructure.							
National Science and Technology Infrastructure	41,363	2,840	54,659	.....	98,861	92,984	5,878
Scientific, Technical and Medical Information	18,695	.....	.....	.....	18,695	13,148	5,546
The following program activity supports all strategic outcomes within this organization.							
Internal Services	100,881	18,079	410	.....	119,371	122,500	(3,129)
Total	496,147	34,949	169,416	.....	700,512	690,836	9,675

Note: Totals may not add due to rounding.

Industry

National Research Council of Canada

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Grants			
International Affiliations	1,069,000	1,069,000	.....
Total grants	1,069,000	1,069,000	.....
Contributions			
Industrial Research Assistance Program Contributions to Firms	75,126,500	72,714,000	2,412,500
Contribution to TRIUMF (Canada's National Laboratory for Particle and Nuclear Physics)	44,000,000	44,000,000	.....
Contributions for the Digital Technology Adoption Pilot Program	24,920,000	.....	24,920,000
Contributions to the International Astronomical Observatories Program	10,000,000	5,488,000	4,512,000
Industrial Research Assistance Program Contributions to Organizations	9,300,000	11,379,480	(2,079,480)
Industrial Research Assistance Program Contributions to Youth Employment Strategy	5,000,000	5,000,000	.....
Total contributions	168,346,500	138,581,480	29,765,020
Total	169,415,500	139,650,480	29,765,020

Industry

Natural Sciences and Engineering Research Council

Raison d'être

The Natural Sciences and Engineering Research Council of Canada (NSERC) is a leader in making Canada a country of discoverers and innovators for all Canadians. NSERC aims to maximize the value of public investments in research and development and to advance prosperity and quality of life in Canada. NSERC offers programs that support post-secondary research in the natural sciences and engineering on the basis of national, peer-reviewed competitions. NSERC supports partnerships and innovation to make it easier for industry to collaborate with academia and access the wealth of resources Canada's first-rate academic system has to offer. NSERC develops the next generation of talented scientists and engineers through its scholarships and research stipends, and increases the visibility of Canadian research.

Highlights

The Natural Sciences and Engineering Research Council is estimating budgetary expenditures of \$1.0 billion in 2012–13. Of this amount, \$1.0 billion requires approval by Parliament. The remaining \$5.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$3.5 million or 0.33% in planned spending is mainly due to the following:

- An increase of \$15.0 million to the Natural Sciences and Engineering Research Council budget to support outstanding research in the natural sciences and engineering. Funds will be allocated to Strategy for Partnerships and Innovation and the Discovery Grants Program (Budget 2011);
- An increase of \$7.0 million to expand the College and Community Innovation Program. Funds will be allocated to two new initiatives: Industrial Research Chairs for Colleges and College-University Idea to Innovation (Budget 2011);
- An increase of \$1.0 million in grants and scholarships due to a transfer from Natural Resources Canada to support the Generation IV Energy Technologies Program;
- An increase of \$0.4 million to in the Canada Excellence Research Chairs program to attract and retain the world's most accomplished and promising minds (Budget 2008);
- A decrease of \$8.4 million due to the sunseting of funds of the Business-Led Networks of Centres of Excellence Program;
- A decrease of \$7.0 million related to the Canada Graduate Scholarships Program due to the phase out of the Economic action plan (Budget 2009);
- A decrease of \$6.9 million due to the sunseting of funds of the Industrial Research and Development Internship Program. The funding of projects under this Program was extended for one year using Grant and Scholarships Program funds;
- A decrease of \$2.1 million in operating funds mainly due to the phase-out of Business-Led Networks of Centres of Excellence Program, Industrial Research and Development Internship Program and Centres of Excellence for Commercialization and Research;
- A decrease of \$2.0 million in Networks of Centres of Excellence Program due to the sunseting of funding from Budget 2004; and
- A decrease of \$0.5 million in Grants and Scholarships program due to a transfer to the International Development Research Centre for the International Research Initiative on Adaptation to Climate Change.

Industry

Natural Sciences and Engineering Research Council

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Discovery: High quality Canadian-based competitive research in the natural sciences and engineering.							
Fund Basic Research	5,493	.....	361,129	.....	366,622	358,450	8,173
Support for Research Equipment and Major Resources	988	.....	36,085	.....	37,073	37,896	(824)
Innovation: Knowledge and skills in the natural sciences and engineering are transferred to and used productively by the user sector in Canada.							
Fund University-Industry-Government Partnerships	8,412	.....	160,361	.....	168,773	168,638	135
Fund Research in Strategic Areas	2,309	.....	104,261	.....	106,570	116,456	(9,886)
Support Commercialization	2,471	.....	40,430	.....	42,901	36,770	6,131
People: Highly skilled science and engineering professionals in Canada.							
Attract and Retain Faculty	1,035	.....	151,991	.....	153,026	152,898	129
Support Students and Fellows	2,916	.....	138,901	.....	141,817	149,597	(7,779)
Promote Science and Engineering	65	.....	5,761	.....	5,826	5,545	281
The following program activity supports all strategic outcomes within this organization.							
Internal Services	23,997	.....	.....	.....	23,997	23,872	125
Total	47,687	.....	998,918	.....	1,046,605	1,050,120	(3,515)

Note: Totals may not add due to rounding.

Industry

**Natural Sciences and Engineering
Research Council**

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Grants			
Grants and Scholarships	849,894,131	842,514,544	7,379,587
Canada Graduate Scholarships	42,580,000	49,580,000	(7,000,000)
Networks of Centres of Excellence	38,200,000	40,200,000	(2,000,000)
College and Community Innovation Program	28,441,648	28,293,000	148,648
Canada Excellence Research Chairs	18,200,000	17,833,333	366,667
Vanier Canada Graduate Scholarships	8,350,000	8,350,000	.....
Industrial R&D Internship Program	6,880,000	6,880,000	.....
Industrial Research Chairs for colleges	4,551,500	.....	4,551,500
College-University Idea to Innovation	1,820,600	.....	1,820,600
Total grants	998,917,879	993,650,877	5,267,002
Transfer Payments No Longer Required			
Business-Led Networks of Centres of Excellence	.....	8,414,750	(8,414,750)
Total transfer payments no longer required	.....	8,414,750	(8,414,750)
Total	998,917,879	1,002,065,627	(3,147,748)

Industry

Registry of the Competition Tribunal

Raison d'être

The Competition Tribunal, established in 1986, is an independent, quasi-judicial tribunal established under the *Competition Tribunal Act* to hear applications brought by the Commissioner of Competition or a private party, depending on the circumstances, under various parts of the *Competition Act*. The purpose of the *Competition Act* is to maintain and encourage competition in Canada. The Tribunal hears applications related to deceptive marketing practices, such as misleading advertising, under Part VII.1 of the *Competition Act*. The Tribunal also has jurisdiction to hear references as well as applications brought pursuant to Part VIII, which sets out restrictive trade practices such as exclusive dealings.

Highlights

The Registry of the Competition Tribunal is estimating budgetary expenditures of \$2.3 million in 2012-13. Of this amount, \$2.2 million requires approval by Parliament. The remaining \$165.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Registry of the Competition Tribunal's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2012-13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Open, fair, transparent and expeditious hearings related to the Tribunal's jurisdiction.							
Process Cases	1,745	.....	.....	.....	1,745	1,746	(2)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	582	.....	.....	.....	582	582	.....
Total	2,326	.....	.....	.....	2,326	2,329	(3)

Note: Totals may not add due to rounding.

Industry

Social Sciences and Humanities Research Council

Raison d'être

The Social Sciences and Humanities Research Council (SSHRC) funds research and research training that builds knowledge about people, past and present, with a view toward creating a better future. From questions of family and culture to concerns about jobs and employment, research about people—how we live, what we think, how we act—informs new knowledge and insights on the issues that matter most to Canadians.

SSHRC plays a unique role within Canada's science, technology and innovation system by awarding grants and scholarships to researchers, students and fellows who work as individuals, in small groups and in formal partnerships to develop talent, generate insights and build connections that address the needs of all sectors of society.

Highlights

The Social Sciences and Humanities Research Council is estimating budgetary expenditures of \$688.2 million in 2012–13. Of this amount, \$685.4 million requires approval by Parliament. The remaining \$2.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$10.6 million or 1.6% in planned spending is mainly due to the following:

- An increase of \$10.0 million in the Indirect Costs of Research program to assist Canadian postsecondary institutions by supporting costs of federally funded research conducted on campuses across Canada. This program helps researchers concentrate on cutting-edge discoveries and research excellence (Budget 2011);
- An increase of \$7.0 million in the Grants and Scholarships program to support world-leading research in the social sciences and humanities, such as partnership activities in priority areas including the digital economy (Budget 2011);
- A decrease of \$3.5 million related to the Canada Graduate Scholarships Program due to the phase out of the Economic action plan (Budget 2009);
- A decrease of \$1.0 million due to the sunseting of funds of the Business-Led Networks of Centres of Excellence Program;
- A decrease of \$1.0 million in Metropolis Project funded by SSHRC and a consortium of federal departments and agencies led by Citizenship and Immigration Canada.
- A decrease of \$0.5 million in Networks of Centres of Excellence Program due to the sunseting of funding from Budget 2004; and
- A decrease of \$0.4 million in Grants and Scholarships program due to a transfer to the International Development Research Centre for the International Research Initiative on Adaptation to Climate Change.

Industry

Social Sciences and Humanities Research Council

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada is a world leader in social sciences and humanities research and research training.							
Talent: attraction, retention and development of students and researchers in the social sciences and humanities	3,814	.....	174,319	.....	178,133	120,428	57,704
Insight: new knowledge in the social sciences and humanities	3,976	.....	126,049	.....	130,025	60,994	69,031
Connection: mobilization of social sciences and humanities knowledge	1,496	.....	29,069	.....	30,565	.....	30,565
Canada has the institutional capacity to enable research and research-related activities in social sciences and humanities, natural sciences and engineering and health.							
Indirect Costs of Research	415	.....	332,403	.....	332,818	322,704	10,114
The following program activity supports all strategic outcomes within this organization.							
Internal Services	16,613	.....	.....	.....	16,613	16,362	251
Research: New Knowledge Based on Excellent Research in the Social Sciences and Humanities.							
Investigator-framed Research (theme area and subject defined by researcher(s))	.....	.....	.....	.....	.....	87,509	(87,509)
Strategic Research Development	.....	.....	.....	.....	.....	30,949	(30,949)
Targeted Research and Training Initiatives	.....	.....	.....	.....	.....	9,722	(9,722)
Knowledge Mobilization: Facilitating the use of social sciences and humanities knowledge within and beyond academia.							
Research Networking	.....	.....	.....	.....	.....	21,290	(21,290)
Research Dissemination and Knowledge Translation	.....	.....	.....	.....	.....	7,590	(7,590)
Total	26,314	.....	661,839	.....	688,153	677,548	10,605

Note: Totals may not add due to rounding.

Industry

Social Sciences and Humanities Research Council

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Grants			
Indirect Costs of Research	332,403,000	322,403,000	10,000,000
Grants and Scholarships	240,517,742	235,715,166	4,802,576
Canada Graduate Scholarships	69,018,500	72,483,500	(3,465,000)
Networks of Centres of Excellence	11,300,000	11,800,000	(500,000)
Vanier Canada Graduate Scholarships	8,300,000	8,300,000	.....
College and Community Innovation Program	300,000	.....	300,000
Total grants	661,839,242	650,701,666	11,137,576
Transfer Payments No Longer Required			
Business-Led Networks of Centres of Excellence	.....	983,000	(983,000)
Total transfer payments no longer required	.....	983,000	(983,000)
Total	661,839,242	651,684,666	10,154,576

Industry

Standards Council of Canada

Raison d'être

The Standards Council of Canada (SCC) is a federal Crown corporation with a mandate to promote efficient and effective standardization in Canada. The SCC coordinates and oversees the work of Canada's standardization network. This includes Canadian organizations and individuals involved in voluntary standards development and conformity assessment activities. Some 12,500 Canadian volunteers contribute to the work of committees that develop national and international standards. Standards and conformity assessment practices are a key component of Canadians' economic and social well-being — they provide business and industry with key building blocks to success and facilitate the flow of goods and services both nationally and internationally.

Highlights

The Standards Council of Canada is estimating budgetary expenditures of \$7.6 million in 2012–13. Of this amount, \$7.6 million requires approval by Parliament.

As part of a five-year program, Standards Council of Canada will be leading the Northern Infrastructure Standardization Initiative with support from Aboriginal Affairs and Northern Development Canada (AANDC) representing an increase in annual funding of \$500.0 thousand starting in 2011–12 to 2015–16.

Standardization practices, instruments and tools offer low risk solutions to address public policy issues. This program will benefit from SCC's expertise by integrating adaptation into codes and standards for Northern infrastructure. In partnership with AANDC, SCC will develop a framework to address issues related to adaptation and codes and standards for northern infrastructure.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada has an effective and efficient National Standards System.							
Standards Program	2,997	.....	.....	.....	2,997	3,778	(781)
Standards and Conformity Assessment Policy	2,414	.....	.....	.....	2,414	1,711	703
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,218	.....	.....	.....	2,218	1,426	792
Canada has an effective and efficient National Standards System.							
Conformity Assessment Program	.....	.....	.....	.....	.....	214	(214)
Total	7,629	.....	.....	.....	7,629	7,129	500

Note: Totals may not add due to rounding.

Industry

Statistics Canada

Raison d'être

Statistics Canada was established to ensure that Canadians have access to a trusted source of statistics on Canada meeting their highest priority needs.

The Agency's mandate derives primarily from the *Statistics Act*. The Act requires that Statistics Canada collect, compile, analyse and publish statistical information on the economic, social and general conditions of the country and its people. It requires Statistics Canada to conduct a Census of Population and a Census of Agriculture every fifth year and that the Agency protect the confidentiality of the information with which it is entrusted. This mandate covers a broad range of statutory requirements, as well as contractual obligations. Statistics Canada is also mandated to provide co-ordination and leadership for the national statistical system, specifically to avoid duplication in the information collected by government.

Highlights

Statistics Canada is estimating budgetary expenditures of \$454.7 million in 2012–13. Of this amount, \$385.5 million requires approval by Parliament. The remaining \$69.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Main Estimates funding was \$741,560,516 in 2011–12 and is \$454,681,353 for 2012–13. This decrease of \$286,879,163 is mainly explained by the following:

- 2011 Census of Population & National Household Survey (NHS) and the 2011 Census of Agriculture

There is a funding decrease of \$248,645,326 for the 2011 Census of Population and NHS as the program begins to wind down. Applicable funding in 2012–13 will be used mostly to complete processing of returns, continue data quality studies, disseminate results, and to complete evaluations of the 2011 Census of Population and NHS.

There is a funding decrease of \$13,267,842 for the 2011 Census of Agriculture which reflects the end of the major period of collection and processing in 2011–12. The decreased funds in 2012–13 will be used to disseminate the data, conduct evaluation studies, explore the possibility of replacing detailed expense questions with tax data in the future, and to link the 2011 Census of Agriculture and the 2011 NHS to produce a database of socio-economic information on farm operators and their families.

- Shared Services Canada (SSC)

There is a funding decrease of \$36,223,140 to transfer funds to SSC to pool existing resources from across government to consolidate and transform IT infrastructure for the Government of Canada.

- Consumer Price Index Enhancement Initiative (CPI) and the establishment of a Harmonized Sales Tax (HST) Secretariat.

There is a funding increase of \$10,423,214 to support the CPI Enhancement Initiative to update one of Canada's most important economic indicators to ensure its ongoing relevance and quality and to ensure that it is produced efficiently.

There is a funding increase of \$911,324 to establish an HST Secretariat at Statistics Canada to support anticipated work pressures on the department due to the expansion of the HST Program and the heightened importance of the data inputs to HST revenue allocation.

Industry

Statistics Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canadians have access to timely, relevant and quality statistical information on Canada's changing economy and society for informed debate, research and decision making on social and economic issues.							
Economic Statistics	199,781	.....	.....	25,760	174,021	185,068	(11,047)
Social Statistics	183,980	.....	561	65,176	119,365	138,951	(19,586)
Census, Demography and Aboriginal Statistics	92,587	.....	.....	25,791	66,796	334,905	(268,109)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	97,773	.....	.....	3,273	94,500	82,637	11,863
Total	574,121	.....	561	120,000	454,681	741,561	(286,879)

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Health Information Contribution Program	560,800	560,800
Total	560,800	560,800

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Justice

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Justice				
1	Operating expenditures	245,593	266,547	(20,954)
5	Grants and contributions	368,799	388,099	(19,300)
(S)	Contributions to employee benefit plans	80,089	82,820	(2,730)
(S)	Minister of Justice and Attorney General of Canada – Salary and motor car allowance	78	78	.....
Total budgetary expenditures		694,559	737,543	(42,984)
Canadian Human Rights Commission				
10	Program expenditures	20,437	20,466	(29)
(S)	Contributions to employee benefit plans	2,649	2,570	79
Total budgetary expenditures		23,086	23,036	50
Canadian Human Rights Tribunal				
15	Program expenditures	4,105	4,102	2
(S)	Contributions to employee benefit plans	406	415	(9)
Total budgetary expenditures		4,511	4,517	(7)
Commissioner for Federal Judicial Affairs				
20	Commissioner for Federal Judicial Affairs – Operating expenditures	7,802	8,272	(470)
25	Canadian Judicial Council – Operating expenditures	1,509	1,509	.....
(S)	Contributions to employee benefit plans	982	1,033	(51)
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S.C., 1985, c. J-1)	474,686	451,770	22,916
Total budgetary expenditures		484,978	462,583	22,395
Courts Administration Service				
30	Program expenditures	57,857	58,231	(374)
(S)	Contributions to employee benefit plan	6,972	7,147	(175)
Total budgetary expenditures		64,830	65,378	(549)
Office of the Director of Public Prosecutions				
35	Office of the Director of Public Prosecutions – Program expenditures	155,465	153,834	1,631
(S)	Contributions to employee benefit plans	18,790	18,337	453
Total budgetary expenditures		174,255	172,170	2,085
Offices of the Information and Privacy Commissioners of Canada				
40	Office of the Information Commissioner of Canada – Program expenditures	10,349	10,615	(267)
45	Office of the Privacy Commissioner of Canada – Program expenditures	22,131	22,129	3
(S)	Contributions to employee benefit plans	3,833	3,920	(86)
Total budgetary expenditures		36,314	36,664	(350)

Justice

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012–13	2011–12	Difference
		<i>(thousands of dollars)</i>		
Supreme Court of Canada				
50	Program expenditures	21,721	21,716	5
(S)	Contributions to employee benefit plans	2,377	2,431	(53)
(S)	Judges' salaries, allowances and annuities, annuities to spouses and children of judges and lump sum payments to spouses of judges who die while in office (R.S.C., 1985, c. J-1)	5,718	5,568	150
Total budgetary expenditures		29,817	29,715	102

Note: Totals may not add due to rounding.

Raison d'être

The Department of Justice has the mandate to support the dual roles of the Minister of Justice and the Attorney General of Canada. Under Canada's federal system, the administration of Justice is an area of shared jurisdiction between the federal government and the provinces. The Department supports the Minister of Justice in his responsibilities for 51 statutes and areas of federal law by ensuring a bilingual and bijural national legal framework principally within the following domains: criminal justice (including youth criminal justice); family justice; access to justice; and, Aboriginal justice. The Department also supports the Attorney General as the chief law officer of the Crown both in terms of the ongoing operations of government, as well as the development of new policies, programs and services for Canadians to support the Government's priorities. Specifically, the Department provides legal advice to the government and all federal government departments and agencies, represents the Crown in civil litigation and before administrative tribunals, drafts legislation, and responds to the other legal needs of federal departments and agencies.

Highlights

Justice is estimating budgetary expenditures of \$694.6 million in 2012–13. Of this amount, \$614.4 million requires approval by Parliament. The remaining \$80.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Justice's decrease in net authority of \$42.99 million is mainly due to the following items:

- An increase of \$7.98 million in funding for the renewal of the Federal Victims Strategy;
- An increase of \$5.3 million in funding for the renewal of the Canada's War Crimes Programs;
- An increase of \$2.5 million in funding for the renewal of the Anti-gang, Gun and Drug activities for youth in conflict with the law;
- An increase of \$0.31 million that reflects a corrective entry in the calculation of the reduction in the reference level for the collective agreements as per Budget 2010 (\$0.22 million) and funding for other collective agreements (\$0.09 million);
- A decrease of \$19.78 million that represents the transfer, as established by Orders in Council, for the establishment of Shared Services Canada;
- A decrease of \$14.42 million in funding for activities related to legal aid;
- A decrease of \$12.30 million in funding for the Aboriginal Justice Strategy program;
- A decrease of \$9.74 million in funding related to the management of immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*; and
- A decrease of \$1.72 million to reflect the decrease of Employee Benefit Premium costs.

Justice

Justice

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A fair, relevant and accessible Canadian justice system.							
Stewardship of the Canadian Legal Framework	39,900	.....	368,799	.....	408,698	431,971	(23,273)
Office of the Federal Ombudsman for Victims of Crime	1,303	.....	.....	.....	1,303	28	1,275
A federal government that is supported by high quality legal services.							
Legal Services to Government Program	462,933	.....	.....	270,000	192,933	197,202	(4,269)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	111,625	.....	.....	20,000	91,625	108,342	(16,717)
Total	615,760	.....	368,799	290,000	694,559	737,543	(42,984)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grants for the Victims of Crime Initiative	2,850,000	350,000	2,500,000
Grants in support of the Youth Justice Fund	730,000	330,000	400,000
Grants under the Justice Partnership and Innovation Fund	500,655	500,655	.....
National Judicial Institute	268,345	268,345	.....
Canadian Association of Provincial Court Judges	100,000	100,000	.....
Grants under the Access to Justice in both Official Languages Support Fund	50,000	50,000	.....
Canadian Society for Forensic Science	50,000	50,000	.....
Grants in support of the Supporting Families Fund	50,000	50,000	.....
Uniform Law Conference of Canada, Grants – Administration Grant	50,000	50,000	.....
Canadian Association of Chiefs of Police for the Law Amendments Committee	25,000	25,000	.....
Total grants	4,674,000	1,774,000	2,900,000

Justice

Justice

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions			
Contributions to the provinces and territories in support of the youth justice services	177,302,415	177,302,415	.....
Contributions to the provinces to assist in the operation of legal aid systems	108,327,507	119,827,507	(11,500,000)
Contributions in support of the Supporting Families Fund	15,950,000	15,950,000	.....
Contributions to the provinces and territories in support of the youth justice services – Intensive Rehabilitative Custody and Supervision Program	11,048,000	11,048,000	.....
Contributions to support the implementation of official languages requirements under the <i>Contraventions Act</i>	9,094,900	9,094,900	.....
Contributions for the Victims of Crime Initiative	7,336,556	4,736,556	2,600,000
Contributions under the Access to Justice in Both Official Languages Support Fund	6,842,845	7,175,845	(333,000)
Contributions to the provinces under the Aboriginal Courtwork Program	4,911,363	4,911,363	.....
Contributions for Access to Justice Services to the Territories (being Legal Aid, Aboriginal Courtwork and Public Legal Education and Information Services)	4,856,593	4,856,593	.....
Contributions in support of the Youth Justice Fund	4,275,000	2,175,000	2,100,000
Drug Treatment Court Funding Program	3,631,276	3,631,276	.....
Contributions under the Justice Partnership and Innovation Program	3,068,101	3,085,081	(16,980)
Contributions under the Aboriginal Justice Strategy Fund	2,900,000	12,240,000	(9,340,000)
Integrated Market Enforcement Teams Reserve Fund	2,250,000	2,250,000	.....
Contributions in support of Public Security and Anti-Terrorism – Legal Aid	2,000,000	3,000,000	(1,000,000)
Contributions to the Hague Conference on Private International Law	250,000	250,000	.....
Contributions to the International Institute for the Unification of Private Law (UNIDROIT)	80,000	80,000	.....
Total contributions	364,124,556	381,614,536	(17,489,980)
Transfer Payments No Longer Required			
Contributions under the Special Advocates Program	.....	2,800,000	(2,800,000)
Contributions in support of Federal Court Ordered Counsel Cases	.....	1,650,000	(1,650,000)
Grants under the Aboriginal Justice Strategy Fund	.....	260,000	(260,000)
Total transfer payments no longer required	.....	4,710,000	(4,710,000)
Total	368,798,556	388,098,536	(19,299,980)

Justice

Canadian Human Rights Commission

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule II of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Highlights

The Canadian Human Rights Commission is estimating budgetary expenditures of \$23.1 million in 2012–13. Of this amount, \$20.4 million requires approval by Parliament. The remaining \$2.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Commission's planned expenditures remain approximately the same as the previous year.

In 2012–13, the Commission will continue its activities regarding the processing of complaints related to the repeal of section 67 of the *Canadian Human Rights Act* in force since June 2011. For the first time, members from First Nation communities are able to file complaints on actions resulting from the administration of the *Indian Act*. This is in addition to human rights complaints received on a regular basis, relating to the Commission's mandate. The Commission also:

- Audits federally regulated employers, under the *Employment Equity Act*, to ensure that they are providing equal opportunities for employment;
- Develops and disseminates regulations, policies and knowledge;
- Undertakes initiatives to prevent discrimination;
- Offers dispute resolution services to help address inquiries and complaints;
- Develops and implements information programs to foster public understanding of the CHRA and of the role and activities of the Commission; and
- Undertakes and sponsors research programs related to its duties and functions under the CHRA.

Justice

Canadian Human Rights Commission

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act and the Employment Equity Act by federally regulated employers and service providers, as well as the public they serve.							
Human Rights Dispute Resolution Program	8,838	.....	.....	.....	8,838	8,515	323
Discrimination Prevention Program	4,323	.....	.....	.....	4,323	4,531	(208)
Human Rights Knowledge Development and Dissemination Program	3,583	.....	.....	.....	3,583	3,580	4
The following program activity supports all strategic outcomes within this organization.							
Internal Services	7,107	.....	.....	764	6,342	6,410	(68)
Total	23,851	.....	.....	764	23,086	23,036	50

Note: Totals may not add due to rounding.

Justice

Canadian Human Rights Tribunal

Raison d'être

The Canadian Human Rights Tribunal is a quasi-judicial body that hears complaints of discrimination referred by the Canadian Human Rights Commission and determines whether the activities complained of violate the *Canadian Human Rights Act* (CHRA). The purpose of the CHRA is to protect individuals from discrimination and to promote equal opportunity. The Tribunal also decides cases brought under the *Employment Equity Act* and, pursuant to section 11 of the CHRA, determines allegations of wage disparity between men and women doing work of equal value in the same establishment.

Highlights

The Canadian Human Rights Tribunal is estimating budgetary expenditures of \$4.5 million in 2012–13. Of this amount, \$4.1 million requires approval by Parliament. The remaining \$406.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Human Rights Tribunal's planned expenditures remain approximately the same as the previous year. In 2012–13, CHRT will continue to ensure that individuals have equal access, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Tribunal. Specifically, the CHRT will:

- continue to hear complaints of discrimination referred by the Canadian Human Rights Commission and determine whether the activities complained of violate the *Canadian Human Rights Act*;
- decide cases brought under the *Employment Equity Act* and, pursuant to section 11 of the CHRA, will determine allegations of wage disparity between men and women doing work of equal value in the same establishment;
- will pursue shared service opportunities for its back office activities in support of the government's efficiency agenda.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Individuals have access, as determined by the Canadian Human Rights Act and the Employment Equity Act, to fair and equitable adjudication of human rights and employment equity cases that are brought before the Canadian Human Rights Tribunal.							
Hearings of complaints before the Tribunal	2,277	.....	.....	.....	2,277	2,613	(336)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,234	.....	.....	.....	2,234	1,904	330
Total	4,511	.....	.....	.....	4,511	4,517	(7)

Note: Totals may not add due to rounding.

Justice

Commissioner for Federal Judicial Affairs

Raison d'être

To be recognized for our contribution in preserving Canada's reputation as leader in the field of judicial independence.

Highlights

The Commissioner for Federal Judicial Affairs is estimating budgetary expenditures of \$485.0 million in 2012–13. Of this amount, \$9.3 million requires approval by Parliament. The remaining \$475.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$22.4 million is mainly due to:

- \$22.9 million of funding to allow for an increase in the number of judicial appointments as well as an increase in the overall average in the amounts of pensions being paid to pensioners in accordance with the *Judges Act* as well as a provision for a salary increase to federally appointed judges contained in the *Judges Act*;
- A decrease of \$0.3 million due to an end to the funding provided for the operation of the Judicial Compensation and Benefits Commission; and
- A decrease of \$0.2 million due to the end of funding for the departmental Innovation Project.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
An independent and efficient Federal Judiciary.							
Payments Pursuant to the Judges Act	474,686	.....	.....	.....	474,686	451,770	22,916
Federal Judicial Affairs	7,990	.....	.....	275	7,715	8,231	(517)
Canadian Judicial Council	1,703	.....	.....	.....	1,703	1,707	(4)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	875	.....	.....	.....	875	875	.....
Total	485,253	.....	.....	275	484,978	462,583	22,395

Note: Totals may not add due to rounding.

Justice

Courts Administration Service

Raison d'être

The Courts Administration Service (CAS) was established in 2003 with the coming into force of the *Courts Administration Service Act*.

The role of CAS is to provide effective and efficient registry, judicial and corporate services to four superior Courts of record – the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada. Judicial independence is enhanced through the Act by placing the judiciary at arm's length from the federal government while ensuring greater accountability for the use of public money.

Highlights

The Courts Administration Service is estimating budgetary expenditures of \$64.8 million in 2012–13. Of this amount, \$57.9 million requires approval by Parliament. The remaining \$7.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net decrease of \$0.5 million in planned spending is mainly due to the following:

- An increase of \$2.9 million in program integrity funding for existing judicial appointments and to provide essential security measures for the federal courts;
- An increase of \$0.2 million related to funding to implement Bill C-11, an *Act to amend the Immigration and Refugee Protection Act (Balanced Refugee Reform Act)* and the *Federal Courts Act*;
- A reduction of \$3.0 million relating to funding to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act* that sunset in 2011–12;
- A reduction of \$0.5 million for the repayment of funding provided in 2011–12 to enable Courts Administration Service's corporate functions to be relocated to the designated Federal Judicial Building for the National Capital Region and investment in information technology equipment; and
- A net decrease of \$0.1 million for other adjustments.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
<i>The public has timely and fair access to the litigation processes of the Federal Court of Appeal, the Federal Court, the Court Martial Appeal Court of Canada and the Tax Court of Canada.</i>							
Registry Services	25,163	.....	.....	.....	25,163	26,807	(1,645)
Judicial Services	21,890	.....	.....	.....	21,890	20,316	1,574
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	17,777	.....	.....	.....	17,777	18,255	(478)
Total	64,830	.....	.....	.....	64,830	65,378	(549)

Note: Totals may not add due to rounding.

Justice

Office of the Director of Public Prosecutions

Raison d'être

The Office of the Director of Public Prosecutions (ODPP) is an independent prosecution service mandated to prosecute offences under federal jurisdiction. Its sole strategic outcome is the prosecution of criminal and regulatory offences under federal law in a manner that is independent, impartial and fair. ODPP was created on December 12, 2006 with the coming into force of the *Director of Public Prosecutions Act*, it:

- Provides legal advice to federal investigative agencies and departments on the criminal law implications of investigations and prosecutions;
- Ensures the appropriate enforcement of federal laws through principled and independent decisions by prosecutors; and
- Promotes confidence in the administration of justice through professionally conducted prosecutions that result in a judicial determination on the merits of the evidence.

Additional information can be found in the Departmental Report on Plans and Priorities.

Highlights

Office of the Director of Public Prosecutions is estimating budgetary expenditures of \$174.3 million in 2012–13. Of this amount, \$155.5 million requires approval by Parliament. The remaining \$18.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The overall net increase of \$2.1 million from the 2011–12 Main Estimates to the 2012–13 Main Estimates is mostly due to:

Total increases of \$4.9 million comprised of the following:

- An increase in the Drug Prosecution fund of \$1.8 million, to ensure the program integrity of the Office of the Director of Public Prosecutions in relation to drug prosecution and to establish a revised fee schedule for Crown agents.
- An increase of \$1.1 million to bolster the combat against the laundering of proceeds of crime and the financing of terrorist activities in accordance with the *Proceeds of Crime (Money Laundering) and Terrorist Financing Act*. This initiative was renewed in 2011–12, and funding was received through Supplementary Estimates in 2011–12.
- An increase of \$1.0 million for the hiring of additional prosecutors to ensure timely access to justice for the inhabitants of Nunavut.
- An increase of \$0.9 million to support the Crown Witness Coordinators under the Victims of Crime Initiatives to provide court-based victim/witness support in the Territories. This initiative was renewed in 2011–12, and funding was received through Supplementary Estimates in 2011–12.
- A \$0.1 million net increase for other minor adjustments.

This increase is offset by the following \$2.8 million in decreases:

- A decrease of \$1.8 million for transition funding for the relocation of several regional offices in facilities separate and apart from those of the Department of Justice.
- A decrease of \$0.5 million for the Employee Benefit Plans adjustment.
- A decrease of \$0.5 million for the Strategic Review 2010 reallocation.

Justice

Office of the Director of Public
Prosecutions

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Criminal and regulatory offences under federal law are prosecuted in an independent, impartial and fair manner:							
Drug, Criminal Code, and terrorism prosecution program	130,687	.....	.....	.....	130,687	127,088	3,599
Regulatory offences and economic crime prosecution program	32,519	.....	.....	13,742	18,777	18,506	270
The following program activity supports all strategic outcomes within this organization.							
Internal Services	24,791	.....	.....	.....	24,791	26,576	(1,785)
Total	187,997	.....	.....	13,742	174,255	172,170	2,085

Note: Totals may not add due to rounding.

Justice

Offices of the Information and Privacy Commissioners of Canada

Raison d'être

OFFICE OF THE PRIVACY COMMISSIONER OF CANADA

The mandate of the Office of the Privacy Commissioner of Canada is to oversee compliance with both the *Privacy Act*, which covers the personal information-handling practices of federal government departments and agencies, and the *Personal Information Protection and Electronic Documents Act*, Canada's private-sector privacy law. The mission of the Office is to protect and promote the privacy rights of individuals.

OFFICE OF THE INFORMATION COMMISSIONER OF CANADA

The Office of the Information Commissioner of Canada ensures that the rights conferred to information requesters by the *Access to Information Act* are respected, which ultimately enhances transparency and accountability across the federal government.

Highlights

The Offices of the Information and Privacy Commissioners of Canada is estimating budgetary expenditures of \$36.3 million in 2012–13. Of this amount, \$32.5 million requires approval by Parliament. The remaining \$3.8 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

OFFICE OF THE PRIVACY COMMISSIONER OF CANADA

The Office of the Privacy Commissioner of Canada's (OPC) planned expenditures for 2012–13 (\$24.606 million) remain approximately the same as the previous year (\$24.659 million).

The funding will be used to carry out OPC priorities for 2012–13:

- Fully implement new service delivery models to maximize results for Canadians by establishing new processes, improving service delivery and optimizing the use of available resources namely through cooperation;
- Provide leadership to advance the four priority privacy issues (information technology, public safety, identity integrity and protection, and genetic information) for Canadians by maintaining a reliable knowledge foundation based on which to provide leadership; and
- Sustain organizational capacity through continuous improvement by maintaining high quality, consistent service levels to Canadians in an increasingly complex environment. The Office will continue to nourish its organizational capacity to manage resources horizontally and its ability to manage change seamlessly.

OFFICE OF THE INFORMATION COMMISSIONER OF CANADA

The Office of the Information Commissioner of Canada's (OIC) planned expenditures for 2012–13 (\$11,707,736) remain at approximately the same level as the previous year (\$12,004,864). The \$297,128 variance is mainly due to the following:

- A salary increase of \$1,787 called for by a recently signed collective agreement;
- A decrease in operating expenditures of \$268,000 consistent with the OIC's initiative to renew its information management and technology infrastructure; and
- A decrease in employee benefit plans of \$30,915 due to a rate change.

In 2012–13, the funding will be used first and foremost to carry out efficient, fair and confidential investigations of complaints and issues of concern on how federal institutions handle access to information requests from the public. To this end, the OIC will continue to streamline and refine its investigative process while improving its information management and technology infrastructure. Other activities will be conducted in support of the Commissioner's advisory role to Parliament on all access to information matters. Where required, OIC staff will also assist the Commissioner in bringing issues of interpretation and enforcement of the law before the courts.

Justice

Offices of the Information and Privacy Commissioners of Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The privacy rights of individuals are protected.							
Compliance Activities	10,366	.....	.....	.....	10,366	10,391	(25)
Research and Policy Development	4,695	.....	500	.....	5,195	5,206	(11)
Public Outreach	3,969	.....	.....	.....	3,969	3,976	(7)
Individuals' rights under the Access to Information Act are safeguarded.							
Compliance with access to information obligations	8,174	.....	.....	.....	8,174	8,197	(23)
The following program activity supports all strategic outcomes within this organization.							
Internal Services – Office of the Privacy Commissioner	5,076	.....	.....	.....	5,076	5,086	(9)
Internal Services – Office of the Information Commissioner	3,534	.....	.....	.....	3,534	3,808	(274)
Total	35,814	.....	500	.....	36,314	36,664	(350)

Note: Totals may not add due to rounding.

Transfer Payments

Transfer Payments	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contributions			
The <i>Personal Information Protection and Electronic Documents Act</i> Contribution Program	500,000	500,000	.....
Total	500,000	500,000	.....

Justice

Supreme Court of Canada

Raison d'être

Created by an Act of Parliament in 1875, the Supreme Court of Canada is Canada's final court of appeal. It serves Canadians by deciding legal issues of public importance, thereby contributing to the development of all branches of law applicable within Canada. The independence of the Court, the quality of its work and the esteem in which it is held both in Canada and abroad contribute significantly as foundations for a secure, strong and democratic country founded on the Rule of Law. The Supreme Court of Canada consists of the Chief Justice and eight puisne judges.

The Office of the Registrar of the Supreme Court of Canada provides all necessary services and support for the Court to process, hear and decide cases. It also serves as the interface between litigants and the Court.

Highlights

The Supreme Court of Canada is estimating budgetary expenditures of \$29.8 million in 2012–13. Of this amount, \$21.7 million requires approval by Parliament. The remaining \$8.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Supreme Court of Canada's expenditures remain approximately the same as the previous year.

A net increase in the statutory authorities of \$96,931 consists primarily of an increase in personnel funding of \$150,080 for the Judges' salaries and annuities, offset by a decrease in the contributions to employee benefit plans (\$53,149).

In 2012–13, the Office of the Registrar of the Supreme Court of Canada will continue to focus its efforts on a single strategic outcome, namely that the 'administration of Canada's final court of appeal is effective and independent'. The core work of the Office will continue to be the processing and management of cases brought to the Court. The Office will continue to pursue efforts to enhance the Court's overall security program to better meet the needs of the Court and will move forward with its Business Transformation initiative which is a necessary continuation of work that began in 2006 under the Court Modernization Project. In connection with this work, the Office will pursue its long term goal of improving electronic access to the Court's case files and information, both by the public and litigants. In addition, work will continue towards the planning of a major refurbishment project to address the aging infrastructure of the Supreme Court of Canada building.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The administration of Canada's final court of appeal is effective and independent.							
Court Operations	15,807	.....	.....	.....	15,807	14,341	1,466
Process payments of various allowances to the Supreme Court Judges pursuant to the <i>Judges Act</i>	5,718	.....	.....	.....	5,718	5,568	150
The following program activity supports all strategic outcomes within this organization.							
Internal Services	8,292	8,292	9,806	(1,514)
Total	29,817	29,817	29,715	102

Note: Totals may not add due to rounding.

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National Defence

Ministry Summary – Budgetary

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(thousands of dollars)</i>		
National Defence			
1 Operating expenditures	14,060,633	14,964,971	(904,338)
5 Capital expenditures	4,103,611	4,663,663	(560,052)
10 Grants and contributions	265,293	241,678	23,615
(S) Contributions to employee benefit plans – Members of the Military	1,057,036	1,063,532	(6,496)
(S) Contributions to employee benefit plans	306,931	353,304	(46,373)
(S) Minister of National Defence – Salary and motor car allowance	78	78	.....
(S) Associate Minister of National Defence – Salary and motor car allowance	78	.....	78
(S) Payments under the <i>Supplementary Retirement Benefits Act</i>	4,493	5,006	(513)
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	930	1,054	(124)
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	47	44	2
Total budgetary expenditures	19,799,128	21,293,330	(1,494,202)
Canadian Forces Grievance Board			
15 Program expenditures	6,062	6,060	2
(S) Contributions to employee benefit plans	610	623	(13)
Total budgetary expenditures	6,672	6,683	(11)
*Communications Security Establishment			
20 Program expenditures	356,290	.....	356,290
(S) Contributions to employee benefit plans	30,718	.....	30,718
Total budgetary expenditures	387,008	.....	387,008
Military Police Complaints Commission			
25 Program expenditures	4,271	3,209	1,062
(S) Contributions to employee benefit plans	302	299	3
Total budgetary expenditures	4,574	3,508	1,066
Office of the Communications Security Establishment Commissioner			
30 Program expenditures	1,971	1,971	.....
(S) Contributions to employee benefit plans	134	137	(3)
Total budgetary expenditures	2,105	2,108	(3)

Note: Totals may not add due to rounding.

* Pursuant to Order in Council P.C. 2011-1301, Communications Security Establishment was established as a department in Schedule 1.I of the *Financial Administration Act*, effective November 15, 2011.

National Defence

National Defence

Raison d'être

On behalf of the people of Canada, the Canadian Forces (CF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada – by delivering excellence at home;
- Defend North America – by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security – by projecting leadership abroad.

The *National Defence Act* establishes DND and the CF as separate entities, operating within an integrated National Defence Headquarters, as they pursue their primary responsibility of providing defence for Canada and Canadians. Defence continues to adapt to an evolving strategic global security environment and is prepared to meet emerging non-traditional challenges such as piracy attacks, as well as traditional ones, including global terrorism, weapons proliferation and the enduring threat of regional conflicts emerging around the world. In addition to the global financial situation, these factors will continue to occupy the international agenda and challenge Canada's security and prosperity.

Highlights

The National Defence is estimating budgetary expenditures of \$19.8 billion in 2012–13. Of this amount, \$18.4 billion requires approval by Parliament. The remaining \$1.4 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

National Defence's decrease in net authority of \$1,494.2 million or 7% is due to a decrease in operating costs of \$957.1 million, a decrease in capital costs of \$560.0 million, and an increase in grants, contributions and other transfer payments of \$22.9 million. Major factors contributing to the net decrease include:

- \$525.0 million for ongoing reviews of departmental spending as introduced in Budget 2007;
- \$388.6 million for the establishment of the Communications Security Establishment and the Communications Security Establishment Internal Services Unit as a stand-alone agency;
- \$305.7 million for the establishment of Shared Services Canada as part of the Public Works and Government Services Canada portfolio to streamline and reduce duplication in the government's IT services; and
- \$255.7 million for the Canada First Defence Strategy;
- \$232.2 million in net adjustments to the spending profile of major capital equipment and infrastructure projects to align financial resources with project acquisition timelines; and
- \$121.0 million in requirements to support Canada's international security operations in Afghanistan.

These decreases are offset by the following increase:

- \$333.6 million pursuant to the annual escalator on defence spending as announced in Budget 2008 to provide long-term and predictable funding.

National Defence

National Defence

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
National Defence is ready to meet Government Defence Expectations.							
Land Readiness	3,564,032	66,972	.....	31,236	3,599,768	3,630,264	(30,496)
Joint and Common Readiness	2,195,576	166,005	.....	14,568	2,347,012	2,237,251	109,761
Maritime Readiness	2,219,763	84,248	.....	13,373	2,290,638	2,188,533	102,105
Aerospace Readiness	1,888,609	40,524	.....	18,122	1,911,012	1,883,626	27,386
Resources are acquired to meet Government Defence Expectations.							
Equipment Acquisition and Disposal	262,188	2,666,186	.....	.....	2,928,374	3,498,227	(569,853)
Recruiting of Personnel and Initial Training	1,200,916	5,019	.....	21,024	1,184,910	1,416,719	(231,809)
Real Property and Informatics Infrastructure Acquisition and Disposal	40,317	478,234	5,450	172	523,829	665,501	(141,672)
Defence Science and Technology	269,024	30,705	122	3,030	296,821	327,069	(30,248)
Defence operations improve peace, stability and security wherever deployed.							
International Peace, Stability and Security	1,194,475	230,675	242,703	128,977	1,538,876	2,027,838	(488,962)
Situational Awareness	263,426	133,335	.....	714	396,047	637,363	(241,316)
Canadian Peace, Stability and Security	286,288	2,478	7,144	207	295,703	282,628	13,075
Continental Peace, Stability and Security	187,688	987	.....	3,988	184,687	197,907	(13,221)

Note: Totals may not add due to rounding.

National Defence

National Defence

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Care and Support to the Canadian Forces and Contribution to Canadian Society.							
Defence Team Personnel Support	778,202	35,107	5,495	111,668	707,135	760,708	(53,573)
Canadian Identity	342,866	5,468	1,278	134	349,478	354,351	(4,873)
Environment Protection and Stewardship	120,756	1,632	6,648	82	128,955	134,365	(5,410)
Non-Security Support	4,559	57	1,922	910	5,628	7,165	(1,537)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	972,930	155,980	.....	18,654	1,110,256	1,043,815	66,441
Total	15,791,615	4,103,611	270,762	366,860	19,799,128	21,293,330	(1,494,202)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Grants			
Named Grant to the Institute for Environmental Monitoring and Research	1,500,000	1,500,000	.....
Security and Defence Forum Grant Program	500,000	.....	500,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Navy League of Canada	426,000	418,000	8,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Air Cadet League of Canada	426,000	418,000	8,000
Class Grant Program to the National Offices of the Cadet Leagues of Canada: Army Cadet League of Canada	426,000	418,000	8,000
(S) Payments to dependants of certain members of the Royal Canadian Air Force killed while serving as instructors under the British Commonwealth Air Training Plan (<i>Appropriation Act No. 4, 1968</i>)	46,600	44,400	2,200
Grant to the Royal Canadian Naval Benevolent Fund	25,700	25,300	400
Total grants	3,350,300	2,823,700	526,600

National Defence

National Defence

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions			
North Atlantic Treaty Organization Contribution Program: NATO Military Budget (NATO Programs)	137,203,000	118,807,000	18,396,000
North Atlantic Treaty Organization Contribution Program: NATO Security Investment Program (NATO Programs)	60,320,000	65,675,000	(5,355,000)
North Atlantic Treaty Organization Contribution Program: NATO Alliance Ground Surveillance System (NATO Major Activities)	22,000,000	10,000,000	12,000,000
Contributions in Support of the Military Training and Cooperation Program	11,600,000	11,600,000	.....
North Atlantic Treaty Organization Contribution Program: NATO Airborne Early Warning and Control Program Management Agency (NATO Major Activities)	8,655,000	8,476,000	179,000
Contributions in support of the Capital Assistance Program	5,450,000	5,450,000	.....
Contribution Program in support of the Remediation of the Former Mid-Canada Line Radar Sites in Ontario	5,148,000	7,415,000	(2,267,000)
(S) Payments under the <i>Supplementary Retirements Benefits Act</i>	4,492,604	5,005,914	(513,310)
Contribution Program in support of the Search and Rescue New Initiatives Fund	4,000,000	4,000,000	.....
Contribution to the Civil Air Search and Rescue Association	2,953,900	2,890,500	63,400
North Atlantic Treaty Organization Contribution Program: NATO Other Activities	2,925,000	2,669,000	256,000
Canadian Association of Physician Assistants Contribution Program	1,422,000	1,480,000	(58,000)
(S) Payments under Parts I-IV of the <i>Defence Services Pension Continuation Act</i> (R.S.C., 1970, c. D-3)	929,668	1,054,026	(124,358)
COSPAS-SARSAT Secretariat Contribution Program	190,000	190,000	.....
Contribution to the Biological and Chemical Defence Review Committee	122,160	121,200	960
Total contributions	267,411,332	244,833,640	22,577,692
Transfer Payments No Longer Required			
Conference of Defence Associations Named Grant Program	.....	100,000	(100,000)
Civil Pensions and Annuities: Mr. R.P. Thompson	.....	25,000	(25,000)
Total transfer payments no longer required	.....	125,000	(125,000)
Total	270,761,632	247,782,340	22,979,292

National Defence

Canadian Forces Grievance Board

Raison d'être

The *raison d'être* of the Canadian Forces Grievance Board is to provide an independent and external review of military grievances. Section 29 of the *National Defence Act* provides a statutory right for an officer or a non-commissioned member who has been aggrieved, to grieve a decision, an act or an omission in the administration of the affairs of the Canadian Forces (CF). The importance of this broad right cannot be overstated since it is, with certain narrow exceptions, the only formal complaint process available to CF members.

Highlights

The Canadian Forces Grievance Board is estimating budgetary expenditures of \$6.7 million in 2012–13. Of this amount, \$6.1 million requires approval by Parliament. The remaining \$610.0 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Forces Grievance Board's expenditures remain approximately the same as the previous year. For your information, details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>The Chief of the Defence Staff and members of the Canadian Forces have access to a fair, independent and timely review of military grievances.</i>							
Review Canadian Forces grievances	4,337	.....	.....	.....	4,337	4,388	(51)
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	2,335	.....	.....	.....	2,335	2,295	40
Total	6,672	.....	.....	.....	6,672	6,683	(11)

Note: Totals may not add due to rounding.

Raison d'être

In December 2001, the government passed omnibus bill C-36 into law as the *Anti-terrorism Act*. The new act amended portions of the *National Defence Act* and officially recognized the Communications Security Establishment Canada's (CSEC) three-part mandate:

- To acquire and use information from the global information infrastructure for the purpose of providing foreign intelligence, in accordance with Government of Canada intelligence priorities;
- To provide advice, guidance and services to help ensure the protection of electronic information and of information infrastructures of importance to the Government of Canada; and
- To provide technical and operational assistance to federal law enforcement and security agencies in the performance of their lawful duties.

The *Anti-Terrorism Act* also strengthened CSEC's capacity to engage in the war on terrorism by providing needed authorities to fulfill its mandate.

Highlights

The Communications Security Establishment Canada is estimating budgetary expenditures of \$387.0 million in 2012–13. Of this amount, \$356.3 million requires approval by Parliament. The remaining \$30.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Communications Security Establishment Canada's planned expenditures will continue to assure that Canada's defence, security and international affairs are strengthened, and that technical assistance to federal law enforcement, defence and security agencies is supported. These results will be achieved by two primary means: through providing foreign signals intelligence and technical security capabilities that advance and protect Canada's vital interests; and by assuring that the Government of Canada has access to products, services, situational awareness, and assistance that help protect its information and information systems of importance.

In doing so, CSEC will pursue its strategic plan with a view to:

- Making informed decisions within an improved governance framework;
- Promoting leadership, agility and collaborative teams that value their contributions to advancing mission objectives;
- Streamlining corporate processes and policies that will strengthen relevance in both the Canadian and allied communities;
- Making measured, strategic investments to build innovative capacities;
- Synchronizing activities and information between operational domains, developing high-end skills and promoting employee interchanges at all levels; and
- Supporting the Canadian Forces by ensuring a seamless cryptologic enterprise.

National Defence

Communications Security Establishment

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
CSEC's foreign signals intelligence and technical security capabilities advance and protect Canada's vital interests.							
Signals intelligence	252,781	.....	.....	.....	252,781	.....	252,781
IT Security	135,227	.....	.....	1,000	134,227	.....	134,227
Total	388,008	.....	.....	1,000	387,008	.....	387,008

Note: Totals may not add due to rounding.

National Defence

Military Police Complaints Commission

Raison d'être

On behalf of all Canadians, the Military Police Complaints Commission exists to provide greater public accountability by the military police and the chain of command in relation to military police activities. The Commission derives its mandate from Part IV of Canada's *National Defence Act*.

Highlights

The Military Police Complaints Commission is estimating budgetary expenditures of \$4.6 million in 2012-13. Of this amount, \$4.3 million requires approval by Parliament. The remaining \$302.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$1.1 million in planned spending is due to approved funding to conduct the Fynes Public Interest Hearing.

Budgetary Expenditures by Strategic Outcome and Program Activity

Budgetary Expenditures by Strategic Outcome and Program Activity				Main Estimates				
	2012-13					2011-12	Difference	
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total			
Strategic Outcome Program Activity								
(thousands of dollars)								
Conduct complaints against the Military Police and interference complaints by the Military Police are resolved in a fair and timely manner, and recommendations made are implemented by the Department of National Defence and/or the Canadian Forces.								
Complaints Resolution	3,171	.....	.....	.....	3,171	2,105	1,066
The following program activity supports all strategic outcomes within this organization.								
Internal Services	1,403	.....	.....	.....	1,403	1,403	.....
Total	4,574	.....	.....	.....	4,574	3,508	1,066

Note: Totals may not add due to rounding.

National Defence

Office of the Communications Security Establishment Commissioner

Raison d'être

The position of Communications Security Establishment Commissioner was created to review the activities of Communications Security Establishment Canada (CSEC) to determine whether it performs its duties and functions in accordance with the laws of Canada. This includes having due regard for the privacy of Canadians. The Commissioner's office exists to support the Commissioner in the effective discharge of his mandate.

Additional information can be found in the Report on Plans and Priorities of the Office of the Communications Security Establishment Commissioner.

Highlights

The Office of the Communications Security Establishment Commissioner is estimating budgetary expenditures of \$2.1 million in 2012–13. Of this amount, \$2.0 million requires approval by Parliament. The remaining \$134.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The planned expenditures of the Office of the Communications Security Establishment Commissioner remain approximately the same as the previous year. The Office will continue to conduct rigorous reviews to ensure that activities conducted by CSEC under ministerial authorization are those authorized by the Minister of National Defence; to ensure that CSEC complies with the law and only directs its activities at foreign entities located outside Canada; to ensure that, in all the activities CSEC undertakes, it effectively applies satisfactory measures to protect the privacy of Canadians; and to report the results of these reviews to the Minister of National Defence, who is responsible for CSEC.

Budgetary Expenditures by Strategic Outcome and Program Activity

Budgetary Expenditures by Strategic Outcome and Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
(thousands of dollars)							
The Communications Security Establishment Canada performs its duties and functions in accordance with the laws of Canada and with due regard for the privacy of Canadians.							
The Communications Security Establishment Canada review program	1,455	.....	.....	.....	1,455	1,358	97
The following program activity supports all strategic outcomes within this organization.							
Internal Services	650	.....	.....	.....	650	750	(100)
Total	2,105	2,105	2,108	(3)

Note: Totals may not add due to rounding.

Natural Resources

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Natural Resources

Ministry Summary – Budgetary

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(thousands of dollars)</i>		
Natural Resources			
1 Operating expenditures	718,655	569,942	148,713
5 Capital expenditures	6,839	13,892	(7,053)
10 Grants and contributions	832,277	1,267,523	(435,246)
(S) Contributions to employee benefit plans	59,716	58,743	973
(S) Minister of Natural Resources – Salary and motor car allowance	78	78	.....
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	987,902	1,423,982	(436,080)
(S) Payments to the Nova Scotia Offshore Revenue Account	135,846	179,663	(43,817)
(S) Grant to the Canada Foundation for Sustainable Development Technology	59,338	.....	59,338
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	7,756	6,825	931
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,450	3,400	50
(S) Geomatics Canada Revolving Fund	.....	.....	.....
Total budgetary expenditures	2,811,857	3,524,047	(712,190)
Atomic Energy of Canada Limited			
15 Payments to Atomic Energy of Canada Limited for operating and capital expenditures	102,143	102,143	.....
(S) Pursuant to section 2146 of the <i>Jobs and Economic Growth Act</i> , for the divestiture of Atomic Energy of Canada Limited	274,552	.....	274,552
Total budgetary expenditures	376,695	102,143	274,552
Canadian Nuclear Safety Commission			
20 Program expenditures	29,302	26,457	2,845
(S) Contributions to employee benefit plans	3,841	3,488	353
(S) Expenditures pursuant to paragraph 29.1(1) of the <i>Financial Administration Act</i>	90,686	88,318	2,368
Total budgetary expenditures	123,829	118,264	5,565
National Energy Board			
25 Program expenditures	52,593	52,731	(138)
(S) Contributions to employee benefit plans	6,495	7,099	(604)
Total budgetary expenditures	59,087	59,829	(742)
Northern Pipeline Agency			
30 Program expenditures	3,103	1,203	1,900
(S) Contributions to employee benefit plans	122	125	(3)
Total budgetary expenditures	3,225	1,328	1,897

Note: Totals may not add due to rounding.

Natural Resources

Natural Resources

Raison d'être

Natural Resources Canada's vision is to improve the quality of life of Canadians by creating a sustainable resource advantage. It seeks to fulfill this vision by working to: improve the competitiveness of the natural resource sectors; enable the sustainable development of Canada's resources; and enhance the safety and security of citizens.

Highlights

Natural Resources is estimating budgetary expenditures of \$2.8 billion in 2012–13. Of this amount, \$1.6 billion requires approval by Parliament. The remaining \$1.3 billion represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Department of Natural Resources decrease in planned spending of \$712.2 million or 20.2% is due to an increase in operating costs of \$148.7 million, a decrease of \$7.1 million in Capital, an increase in Grants of \$98.7 million, a decrease in contributions of \$953.5 million, and an increase in contributions to employee benefit plans of \$1.0 million. Factors contributing to the net decrease include:

- An increase of \$137.6 million related to the Nuclear Legacy Liabilities program;
- An increase of \$123.0 million for the Clean Energy Fund;
- An increase of \$62.8 million for the ecoENERGY Innovation Initiative;
- An increase of \$59.3 million for the statutory grant Biofuels – Next Generation Sustainable Development Technology Canada;
- An increase of \$38.0 million for the ecoENERGY Efficiency program;
- An increase of \$37.5 million for Sustainable Development Technology Canada;
- An increase of \$20.8 million in support of the Port Hope Area Initiative;
- A decrease of \$549.8 million related to the Pulp and Paper Green Transformation program;
- A decrease of \$436.1 million for the statutory payments to the Newfoundland Offshore Petroleum Resource Revenue Fund;
- A decrease of \$48.7 million for the ecoENERGY Technology Initiative;
- A decrease of \$43.8 million for the statutory payments to the Nova Scotia Offshore Revenue Account;
- A decrease of \$31.5 million related to the transfer to Shared Services Canada (SSC) for the Administrative Service Review;
- A decrease of \$22.0 million for the ecoENERGY for Biofuels Producer Incentive;
- A decrease of \$21.9 million for the Isotopes Supply Initiative;
- A decrease of \$9.5 million for the CANMET Material Technology Laboratory Relocation;
- A decrease of \$5.9 million related to the programs under the United Nations Convention on the Law of the Sea (UNCLOS); and
- A decrease of \$22.0 million on all other programs.

Natural Resources

Natural Resources

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada's natural resource sectors are globally competitive.							
Statutory Programs – Atlantic Offshore	.....	.....	1,134,954	.....	1,134,954	.....	1,134,954
Investment in natural resource sectors	69,027	.....	6,397	806	74,618	.....	74,618
Innovation for New Products and Processes	39,056	.....	33,945	1,710	71,292	.....	71,292
Market Access and Diversification	27,797	.....	461	.....	28,258	.....	28,258
Natural Resource Sectors and Consumers are Environmentally Responsible.							
Energy-efficient Practices and Lower-carbon Energy Sources	52,872	.....	533,066	450	585,488	.....	585,488
Technology Innovation	135,715	4,138	308,598	17,608	430,843	.....	430,843
Responsible Natural Resource Management	229,963	290	5,293	998	234,547	.....	234,547
Canadians have information to manage their lands and natural resources, and are protected from related risks.							
Protection for Canadians and Natural Resources	62,055	290	2,800	9,125	56,020	.....	56,020
Landmass Information	50,046	.....	407	2,336	48,117	.....	48,117
The following program activity supports all strategic outcomes within this organization.							
Internal Services	145,251	2,121	648	300	147,720	162,493	(14,773)
Natural resources sectors are internationally competitive, economically productive, and contribute to the social well-being of Canadians.							
Economic Opportunities for natural resources	.....	.....	.....	.....	.....	1,799,078	(1,799,078)
Natural resource-based communities	.....	.....	.....	.....	.....	270	(270)

Note: Totals may not add due to rounding.

Natural Resources

Natural Resources

Budgetary Expenditures by Strategic Outcome and Program Activity – Continued

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Canada is a world leader on environmental responsibility in the development and use of natural resources.							
Clean energy	1,327,303	(1,327,303)
Ecosystem risk management	86,975	(86,975)
Natural resource knowledge, landmass knowledge and management systems strengthen the safety and security of Canadians and the stewardship of Canada's natural resources and lands.							
Natural Resource and Landmass Knowledge and Systems	84,371	(84,371)
Adapting to a changing climate and hazard risk management	63,558	(63,558)
Total	811,782	6,839	2,026,569	33,333	2,811,857	3,524,047	(712,190)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant to the Canada Foundation for Sustainable Development Technology	62,500,000	25,000,000	37,500,000
(S) Grant to the Canada Foundation for Sustainable Development Technology	59,338,000	.....	59,338,000
Grants in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	2,911,000	2,661,000	250,000
Grants in support of the Property Value Protection Program and the Municipal Tax Revenue Loss Protection Program associated with low-level radioactive waste clean-up in the Port Hope area	1,826,000	250,000	1,576,000
Total grants	126,575,000	27,911,000	98,664,000

Natural Resources

Natural Resources

Contributions			
Transfer Payments			
	Main Estimates		
	2012-13	2011-12	Difference
	(dollars)		
Contributions - continued			
(S) Payments to the Newfoundland Offshore Petroleum Resource Revenue Fund	987,902,000	1,423,982,000	(436,080,000)
Clean Energy Fund Program	279,600,000	141,600,000	138,000,000
Contributions in support of ecoENERGY for Biofuels	236,430,000	258,200,000	(21,770,000)
Contributions in support of ecoENERGY for Renewable Power	143,139,000	143,139,000	.....
(S) Payments to the Nova Scotia Offshore Revenue Account	135,846,000	179,663,000	(43,817,000)
Wind Power Production Incentive Contribution Program	28,104,000	32,704,000	(4,600,000)
Contribution in support of the Investments in Forest Industry Transformation Program	28,099,320	23,366,500	4,732,820
Contributions in support of the ecoENERGY Innovation Initiative	27,926,000	.....	27,926,000
(S) Contribution to the Canada/Newfoundland Offshore Petroleum Board	7,756,000	6,825,000	931,000
Renewal and Enhancement of Funding for the Forest Research Institute	4,728,000	4,728,000	.....
Forest Communities Program	3,900,000	3,900,000	.....
Climate Change Adaptation Initiatives	3,500,000	10,995,000	(7,495,000)
Contribution Program for African Model Forest Initiative	3,466,700	6,915,000	(3,448,300)
(S) Contribution to the Canada/Nova Scotia Offshore Petroleum Board	3,450,000	3,400,000	50,000
Contributions in support of the ecoENERGY Efficiency program	1,980,000	.....	1,980,000
Contributions in support of organizations associated with the research, development and promotion of activities that contribute to departmental objectives	1,629,000	2,329,000	(700,000)
Contribution to the Aboriginal Forestry Initiative	1,000,000	1,000,000	.....
GeoConnections Program	750,000	750,000	.....
Youth Employment Strategy	558,000	558,000	.....
Contributions in support of the ecoENERGY Alternative Fuels program	230,000	.....	230,000
Total contributions	1,899,994,020	2,244,054,500	(344,060,480)
Transfer Payments No Longer Required			
Pulp and Paper Green Transformation Program	.....	538,649,460	(538,649,460)
Contributions in support of ecoENERGY Technology Initiative	.....	48,108,000	(48,108,000)
Non-reactor based isotope supply contribution program	.....	17,400,000	(17,400,000)
Contributions in support of the Leadership for Environmental Advantage in Forestry (LEAF) initiative	.....	4,000,000	(4,000,000)
Contribution to Saskatchewan Power/Maritime Electric Company	.....	1,270,000	(1,270,000)
Total transfer payments no longer required	.....	609,427,460	(609,427,460)
Total	2,026,569,020	2,881,392,960	(854,823,940)

Natural Resources

Atomic Energy of Canada Limited

Raison d'être

Atomic Energy Canada Limited (AECL) uses its unique scientific expertise and facilities to ensure that:

- The Canadian nuclear sector is innovative and productive;
- Canada's security and prosperity are supported by nuclear science and innovation;
- Canadians have a reliable supply of isotopes; and
- Canada's federal nuclear sites are clean and healthy environments.

The current mandate for the AECL Nuclear Laboratories flows from the powers given to the Minister of Natural Resources under the *Nuclear Energy Act*:

- To undertake research with respect to nuclear energy;
- To cause nuclear energy to be utilized; and
- To license, sell or otherwise dispose of discoveries and inventions relating to nuclear energy and collect payments for them.

Highlights

The Atomic Energy of Canada Limited is estimating budgetary expenditures of \$376.7 million in 2012–13. Of this amount, \$102.1 million requires approval by Parliament. The remaining \$274.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The reference level funding of \$102.1 million will be used to fund AECL laboratory operations and research and development at Chalk River and ensure the safe and reliable operation of its nuclear facilities and supporting infrastructure.

Laboratory operations consist of:

- **Laboratory Facilities:** The specialized facilities operated under a license issued by the Canadian Nuclear Safety Commission.
- **Site Support and Municipal Services:** Site Support Services are the facilities and teams, including engineering, procurement and maintenance that enable the industrial and scientific activities of the site; and Municipal Services are the basic services required for the campus to operate, including landlord functions and water, heat and electricity.

Consistent with the *Jobs and Economic Growth Act*, the statutory funding of \$274.6 million included in these Main Estimates under Commercial Business will be used to address pre-existing commercial commitments associated with the divestiture of AECL's CANDU Reactor Division to Candu Energy Inc.

Natural Resources

Atomic Energy of Canada Limited

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Be the top worldwide nuclear products and services company. Protect the health and safety of the public, our employees and the environment. Minimize nuclear legacy obligations for future generations.							
Commercial Business	274,552	.....	.....	.....	274,552	.....	274,552
Facilities and Nuclear Operations	67,006	.....	.....	.....	67,006	67,006	.....
Research and Development	35,137	.....	.....	.....	35,137	35,137	.....
Total	376,695	.....	.....	.....	376,695	102,143	274,552

Note: Totals may not add due to rounding.

Natural Resources

Canadian Nuclear Safety Commission

Raison d'être

In 1946, Parliament passed the *Atomic Energy Control Act*, creating the Atomic Energy Control Board and providing it with the power to regulate all nuclear activities related to the development and use of atomic energy in Canada.

Half a century later, in May 2000, the *Nuclear Safety and Control Act* came into effect and established the Canadian Nuclear Safety Commission (CNSC) as a successor to the Atomic Energy Control Board, with responsibilities and authorities to regulate an industry that spans all segments of the nuclear fuel cycle and a wide range of industrial, medical and academic uses of nuclear substances.

The CNSC is an independent regulatory agency with quasi-judicial powers, has jurisdiction over all nuclear-related activities and substances in Canada.

Highlights

The Canadian Nuclear Safety Commission is estimating budgetary expenditures of \$123.8 million in 2012–13. Of this amount, \$29.3 million requires approval by Parliament. The remaining \$94.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Nuclear Safety Commission's \$5.6 million increase in total funding from 2011–12 to 2012–13 is explained by the following:

- An increase of \$5.7 million for the permanent renewal of funds used to provide assurance that international regulatory obligations on the peaceful use of nuclear energy are met;
- A decrease of \$1.5 million to pool existing resources from across government to consolidate and transfer IT infrastructure (including data centers and network services) to Shared Services Canada; and
- A decrease of \$0.8 million representing the final incremental reduction to the CNSC 2009 Strategic Review.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Safe and secure nuclear installations and processes used solely for peaceful purposes and public confidence in the nuclear regulatory regime's effectiveness.							
Compliance Program	36,412	.....	.....	.....	36,412	36,674	(262)
Regulatory Framework Program	26,271	.....	1,770	.....	28,041	19,083	8,958
Licensing and Certification Program	20,150	.....	.....	.....	20,150	24,788	(4,638)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	39,226	.....	.....	.....	39,226	37,719	1,507
Total	122,059	.....	1,770	.....	123,829	118,264	5,565

Note: Totals may not add due to rounding.

Natural Resources

Canadian Nuclear Safety Commission

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Grants			
Grants to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program	75,000	75,000	.....
Total grants	75,000	75,000	.....
Contributions			
Participant Funding Program	925,000	925,000	.....
Contributions to enable the research, development and management of activities that contribute to the objectives of the Research and Support Program, and the Canadian Safeguards Support Program	770,000	770,000	.....
Total contributions	1,695,000	1,695,000	.....
Total	1,770,000	1,770,000	.....

Natural Resources

National Energy Board

Raison d'être

The National Energy Board is an independent federal quasi-judicial regulatory tribunal established in 1959 to promote safety and security, environmental protection, and economic efficiency in the Canadian public interest within the mandate set by Parliament for the regulation of pipelines, energy development and trade.

Highlights

The National Energy Board is estimating budgetary expenditures of \$59.1 million in 2012–13. Of this amount, \$52.6 million requires approval by Parliament. The remaining \$6.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

An overall decrease in net spending of \$0.7 million is due to the following changes:

- An increase in contribution funding to the Participant Funding Program of \$3.0 million for the Trans-Canada Pipeline;
- A decrease of \$3.1 million consisting of \$2.4 million decrease in personnel cost due to the expiration of the collective agreement on the 31st of October 2011, a \$0.1 million reduction resulting from the Strategic Review, and a decrease in statutory employee benefit expenses of \$0.6 million; and
- A \$0.6 million decrease resulting from the cessation of temporary funding for Nova Gas Transmission Limited record conversion.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
	(thousands of dollars)						
Pipelines, power lines, energy development and energy trade are regulated in the Canadian public interest.							
Energy Regulation Program	28,595	.....	4,340	.....	32,935	35,956	(3,021)
Energy Information Program	6,550	.....	.....	.....	6,550	4,621	1,928
The following program activity supports all strategic outcomes within this organization.							
Internal Services	19,603	.....	.....	.....	19,603	19,252	351
Total	54,747	.....	4,340	.....	59,087	59,829	(742)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions			
Participant Funding Program	4,340,067	1,366,195	2,973,872
Total	4,340,067	1,366,195	2,973,872

Natural Resources

Northern Pipeline Agency

Raison d'être

The Northern Pipeline Agency (NPA) was established by the *Northern Pipeline Act* in 1978 and, in the context of the 1977 Agreement Between Canada and the United States of America on Principles Applicable to a Northern Natural Gas Pipeline, has a mandate to carry out federal responsibilities in respect of the planning and construction of the Canadian portion of the Alaska Natural Gas Pipeline. The NPA plays a key role in supporting efficient and expeditious regulatory approval while ensuring environmental protection and social and economic benefits for Canada.

Highlights

The Northern Pipeline Agency is estimating budgetary expenditures of \$3.2 million in 2012–13. Of this amount, \$3.1 million requires approval by Parliament. The remaining \$122.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Northern Pipeline Agency's increase in planned spending of \$1.9 million is due to an increase in operating of \$0.2 million and an increase in contributions of \$1.7 million. These increases are attributable to new funding under approved terms and conditions for a contribution program to conduct consultation activities, primarily with Aboriginal groups who could be affected by the Foothills Pipe Lines project.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline project is efficient and expeditious while ensuring environmental protection and social and economic benefits for Canadians.							
Oversee the planning and construction of the Canadian portion of the Alaska Highway Gas Pipeline	1,515	.....	1,710	.....	3,225	1,328	1,897
Total	1,515	.....	1,710	.....	3,225	1,328	1,897

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Funding to conduct consultation activities, primarily with Aboriginal groups who could be affected by the Foothills Pipe Lines project	1,710,000	1,710,000
Total	1,710,000	1,710,000

Parliament

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Parliament

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
The Senate				
1	Program expenditures	57,933	59,490	(1,557)
(S)	Contributions to employee benefit plans	7,592	7,811	(218)
(S)	Officers and Members of the Senate – Salaries, allowances and other payments to the Speaker of the Senate, Members and other officers of the Senate under the <i>Parliament of Canada Act</i> ; contributions to the Members of Parliament Retiring Allowances Account and Members of Parliament Retirement Compensation Arrangements Account (R.S.C., 1985, c. M-5)	26,690	26,655	35
Total budgetary expenditures		92,216	93,956	(1,740)
House of Commons				
5	Program expenditures	290,904	290,297	607
(S)	Contributions to employee benefit plans	36,785	37,909	(1,124)
(S)	Members of the House of Commons – Salaries and allowances of Officers and Members of the House of Commons under the <i>Parliament of Canada Act</i> and contributions to the Members of Parliament Retiring Allowances Account and the Members of Parliament Retirement Compensation Arrangements Account	118,246	113,442	4,804
Total budgetary expenditures		445,935	441,648	4,287
Library of Parliament				
10	Program expenditures	37,496	37,496	.....
(S)	Contributions to employee benefit plans	5,135	5,252	(117)
Total budgetary expenditures		42,631	42,748	(117)
Office of the Conflict of Interest and Ethics Commissioner				
15	Program expenditures	6,338	6,338	.....
(S)	Contributions to employee benefit plans	794	812	(18)
Total budgetary expenditures		7,132	7,150	(18)
Senate Ethics Officer				
20	Program expenditures	702	720	(18)
(S)	Contributions to employee benefit plans	106	110	(4)
Total budgetary expenditures		807	829	(22)

Note: Totals may not add due to rounding.

Parliament

The Senate

Raison d'être

The Senate of Canada, established by the *Constitution Act, 1867*, functions as a chamber complementary to, and independent of, the House of Commons. The Senate has 105 members appointed from the provinces and territories. Its primary purpose is to study and review all legislation passed by the House of Commons or initiated in the Senate. Both houses of Parliament must approve bills in identical form before they can become law. The Senate has the power to adopt, amend or reject any bill. In practice, it rarely defeats bills, but does frequently amend them. Through its committees, the Senate also undertakes the examination of public policy issues, often of a far-reaching and long-term nature, providing guidance to government and informing the national debate on issues of importance to Canadians.

Highlights

The Senate is estimating budgetary expenditures of \$92.2 million in 2012–13. Of this amount, \$57.9 million requires approval by Parliament. The remaining \$34.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In keeping with the spirit of the federal budget 2011 announced by the Minister of Finance, the Senate conducted a review of its expenditures and is reducing its total voted budget by 2.6% in 2012–13.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
To provide the best possible environment for Senators to effectively contribute to federal legislation and public policy issues in the best interest of all Canadians.							
Senators and their Offices	42,710	.....	167	.....	42,877	.....	42,877
Administrative Support	31,484	.....	.....	.....	31,484	.....	31,484
Chamber, committees and associations	17,475	.....	380	.....	17,855	.....	17,855
To enable the Senate to carry out its constitutional role and to administer the affairs of the Senate.							
Senators and their Offices	.....	.....	.....	.....	.....	43,148	(43,148)
Administrative Support	.....	.....	.....	.....	.....	32,508	(32,508)
Committees and associations	.....	.....	.....	.....	.....	11,991	(11,991)
Chamber Operations	.....	.....	.....	.....	.....	6,310	(6,310)
Total	91,669	.....	547	.....	92,216	93,956	(1,740)

Note: Totals may not add due to rounding.

Parliament

The Senate

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
(S) Pensions to retired Senators (R.S.C., 1985, c. M-5)	167,000	167,000	.....
Total grants	167,000	167,000	.....
Contributions			
Contributions to Parliamentary Associations	380,000	380,000	.....
Total contributions	380,000	380,000	.....
Total	547,000	547,000	.....

Parliament

House of Commons

Raison d'être

The House of Commons is the elected assembly of the Parliament of Canada. The House has 308 Members who work on behalf of Canadians in four main areas - the Chamber, committees, caucus and their constituencies - and as representatives of Canada. Proudly supporting the House of Commons and its Members, the House Administration provides Members with the services, infrastructure and advice they need to carry out their work as legislators and representatives.

Highlights

The House of Commons is estimating budgetary expenditures of \$445.9 million in 2012–13. Of this amount, \$290.9 million requires approval by Parliament. The remaining \$155.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The House of Commons' expenditures remain approximately the same as the previous year.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Effective administrative and professional support for Members, both individually and collectively, in their roles as legislators and representatives of 308 constituencies, in the Chamber, in committee and in caucus.							
Members and House Officers	265,651	.....	885	14	266,522	264,228	2,294
House Administration	180,217	.....	55	859	179,413	177,420	1,993
Total	445,868	.....	940	873	445,935	441,648	4,287

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Payments to Parliamentary and Procedural Associations	940,055	940,055	.....
Total	940,055	940,055	.....

Parliament

Library of Parliament

Raison d'être

Formally established under the *Parliament of Canada Act*, the Library of Parliament's efforts in support of an informed and accessible Parliament pre-date Confederation. The Library provides Senators, MPs, and parliamentary committees with the independent, non-partisan information they need to examine the issues of the day, consider legislation and hold the government accountable. It preserves Parliament's rich documentary heritage while optimizing access to its important collections. It also welcomes hundreds of thousands of visitors to Parliament each year, and offers interpretive tours and educational programs and products to help the public understand Parliament's role in our democratic system and the important work parliamentarians do.

Highlights

The Library of Parliament is estimating budgetary expenditures of \$42.6 million in 2012–13. Of this amount, \$37.5 million requires approval by Parliament. The remaining \$5.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned expenditures for the Library of Parliament remain approximately the same as in the previous year.

In 2012–13, we will continue to focus on connecting Parliament, people and information and to look for opportunities to optimize management systems and to streamline internal procedures to better support the delivery of services to Parliamentarians.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
An Informed and Accessible Parliament.							
Information Support for Parliament	34,470	.....	.....	1,000	33,470	34,215	(745)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	8,411	750	.....	.....	9,161	8,533	628
Total	42,881	750	.....	1,000	42,631	42,748	(117)

Note: Totals may not add due to rounding.

Parliament

Office of the Conflict of Interest and Ethics Commissioner

Raison d'être

The Conflict of Interest and Ethics Commissioner administers the *Conflict of Interest Act* (Act) and the *Conflict of Interest Code for Members of the House of Commons* (Code). These two regimes seek to ensure that public officials, whether appointed as public office holders or elected as Members, are not in a conflict of interest. The Act and the Code establish conflict of interest rules for public office holders and Members, and hold them to standards that place the public interest above their private interests when the two come into conflict. The Commissioner is also mandated to provide confidential advice to the Prime Minister about conflict of interest and ethics issues.

Highlights

The Office of the Conflict of Interest and Ethics Commissioner is estimating budgetary expenditures of \$7.1 million in 2012–13. Of this amount, \$6.3 million requires approval by Parliament. The remaining \$794.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

Planned expenditures for the Office of the Conflict of Interest and Ethics Commissioner will remain approximately the same as in the previous year. In 2012–13, the Office will continue to provide public office holders and Members of the House of Commons with advice, guidance, information and assistance to help them understand and comply with the Act and the Code. The Office will also build on its existing research and policy capabilities to monitor developments in the field of conflict of interest and ethics. It will continue to enhance internal procedures and management systems in order to improve further the efficiency of its operations and advisory services to public office holders and Members, and will continue to seek opportunities to enhance client outreach. Finally, the Commissioner will continue to investigate possible contraventions of the conflict of interest rules that she administers.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
(thousands of dollars)							
The public can feel confident that public office holders and MPs are meeting the requirements of the conflict of interest compliance measures.							
Administration of the Conflict of Interest Act and the Conflict of Interest Code for Members of the House of Commons	4,926	.....	.....	.....	4,926	4,950	(25)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,207	.....	.....	.....	2,207	2,200	7
Total	7,132	.....	.....	.....	7,132	7,150	(18)

Note: Totals may not add due to rounding.

Parliament

Senate Ethics Officer

Raison d'être

The main responsibilities of the Senate Ethics Officer are to:

- Advise individual senators on a confidential and ongoing basis concerning their obligations under the *Conflict of Interest Code for Senators* and to assist them in remaining in compliance with the requirements of the Code;
- Oversee the ongoing annual disclosure process in which senators are required to disclose their financial and other interests;
- Conduct inquiries in order to determine whether a senator has complied with his or her obligations under the Code;
- Maintain a registry, available to the public, containing information concerning the financial and other interests of senators that are required to be publicly disclosed under the Code; and
- Submit an annual report of the Office's activities to the Speaker of the Senate for tabling in the Senate.

Highlights

The Senate Ethics Officer is estimating budgetary expenditures of \$807.3 thousand in 2012–13. Of this amount, \$701.7 thousand requires approval by Parliament. The remaining \$105.6 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

In keeping with the spirit of the federal budget 2011 announced by the Minister of Finance, the Senate Ethics Officer conducted a review of its expenditures and is reducing its total voted budget by 2.47% in 2012–13.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Senators meet their obligations under the Conflict of Interest Code in a manner that contributes to the integrity of the Senate as an institution.							
Administration	807	.....	.....	.....	807	829	(22)
Total	807	807	829	(22)

Note: Totals may not add due to rounding.

Privy Council

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Canadian Intergovernmental Conference Secretariat	280
Canadian Transportation Accident Investigation and Safety Board	281
Chief Electoral Officer	282
Office of the Commissioner of Official Languages	284
Public Appointments Commission Secretariat	286
Security Intelligence Review Committee	287

Privy Council

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Privy Council				
1	Program expenditures	111,793	125,175	(13,382)
(S)	Contributions to employee benefit plans	14,578	15,117	(539)
(S)	Prime Minister – Salary and motor car allowance	160	160	.....
(S)	Leader of the Government in the House of Commons – Salary and motor car allowance	78	78	.....
(S)	Minister of Intergovernmental Affairs and President of the Queen's Privy Council for Canada – Salary and motor car allowance	78	78	.....
(S)	Leader of the Government in the Senate – Salary and motor car allowance	78	78	.....
(S)	Minister of State (Democratic Reform) – Motor car allowance	2	2	.....
(S)	Minister of State and Chief Government Whip – Motor car allowance	2	2	.....
Total budgetary expenditures		126,767	140,688	(13,921)
Canadian Intergovernmental Conference Secretariat				
5	Program expenditures	6,144	6,158	(14)
(S)	Contributions to employee benefit plans	470	466	4
Total budgetary expenditures		6,615	6,624	(9)
Canadian Transportation Accident Investigation and Safety Board				
10	Program expenditures	26,479	26,683	(204)
(S)	Contributions to employee benefit plans	3,575	3,693	(118)
Total budgetary expenditures		30,054	30,376	(322)
Chief Electoral Officer				
15	Program expenditures	29,501	29,468	33
(S)	Contributions to employee benefit plans	5,192	5,304	(112)
(S)	Expenses of elections	102,297	87,304	14,993
(S)	Expenses under <i>Electoral Boundaries Readjustment Act</i>	6,887	.....	6,887
(S)	Salary of the Chief Electoral Officer	281	275	6
Total budgetary expenditures		144,158	122,351	21,808
Office of the Commissioner of Official Languages				
20	Program expenditures	18,361	18,358	3
(S)	Contributions to employee benefit plans	2,250	2,301	(51)
Total budgetary expenditures		20,611	20,659	(48)

Note: Totals may not add due to rounding.

Privy Council

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Public Appointments Commission Secretariat				
25	Program expenditures	945	945	.....
(S)	Contributions to employee benefit plans	123	125	(3)
Total budgetary expenditures		1,068	1,070	(3)
Security Intelligence Review Committee				
30	Program expenditures	2,241	2,708	(468)
(S)	Contributions to employee benefit plans	293	305	(12)
Total budgetary expenditures		2,534	3,014	(480)

Note: Totals may not add due to rounding.

Privy Council

Privy Council

Raison d'être

The mandate of the Privy Council Office (PCO) is to serve Canada and Canadians by providing the best professional, non-partisan advice and support to the Prime Minister, the ministers within the Prime Minister's portfolio and the Cabinet. PCO supports the development of the Government of Canada's policy agenda; coordinates responses to issues facing the Government and the country; and supports the effective operation of the Cabinet.

As Head of the Public Service of Canada, the Clerk of the Privy Council sets strategic direction and oversees all major issues for the Public Service. Led by the Clerk of the Privy Council, PCO helps the Government to implement its vision and respond effectively and quickly to issues facing the Government and the country.

Additional information can be found in PCO's Report on Plans and Priorities.

Highlights

The Privy Council is estimating budgetary expenditures of \$126.8 million in 2012–13. Of this amount, \$111.8 million requires approval by Parliament. The remaining \$15.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$13.9 million in spending is mainly due to the following:

- An increase of \$1.0 million for the operation of the Office of the Special Advisor on Human Smuggling and Illegal Migration. The Office was created in September 2010, to coordinate the Government's strategy and response to migrant smuggling by sea, in particular through engagement with key domestic and international partners and governments in transit countries and partner states to promote international cooperation;
- An increase of \$0.5 million for the operation of the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River. The Commissioner must submit one or several final reports by June 30, 2012;
- An increase of \$0.1 million for the Canada-Australia Exchange Program;
- A reduction of \$7.4 million for a transfer to the new agency Shared Services Canada, created on August 4, 2011;
- A reduction of \$3.9 million for the completion of the Afghanistan Task Force;
- A reduction of \$2.2 million for Strategic Review;
- A reduction of \$1.1 million related to funding received to enhance security to focus exclusively on the highest priority elements directly related to the security of the Department; and
- A reduction of \$0.5 million for adjustments to employee benefit plans.

Privy Council

Privy Council

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The Government's agenda and decision making are supported and implemented and the institutions of government are supported and maintained.							
Prime Minister and portfolio ministers' support and advice	65,463	.....	.....	.....	65,463	68,493	(3,030)
Cabinet and Cabinet committees' advice and support	15,546	.....	.....	.....	15,546	17,478	(1,932)
Public service leadership and direction	3,935	.....	.....	.....	3,935	3,672	263
Commissions of inquiry	1,225	.....	25	.....	1,250	762	488
The following program activity supports all strategic outcomes within this organization.							
Internal Services	40,647	.....	.....	74	40,573	50,283	(9,710)
Total	126,816	.....	25	74	126,767	140,688	(13,921)

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contribution program for the Commission of Inquiry into the Decline of Sockeye Salmon in the Fraser River	25,000	.....	25,000
Total	25,000	.....	25,000

Privy Council

Canadian Intergovernmental Conference Secretariat

Raison d'être

The Canadian Intergovernmental Conference Secretariat (CICS), established pursuant to an agreement reached at the May 1973 First Ministers' Conference, is an agency of the federal, provincial and territorial governments. Its one program mandate is to provide administrative services for the planning and conduct of First Ministers, Ministers and Deputy Ministers level federal-provincial-territorial and provincial-territorial conferences.

These Intergovernmental conferences are a key instrument for consultation and negotiation among the different orders of governments and assist the development of national and/or provincial/territorial policies. They are a critical component of the workings of the Canadian federation and represent a core principle of our democratic society.

By skillfully executing the logistical planning and delivery of these meetings, CICS not only relieves the federal-provincial-territorial governments of the process burden but also allows them to greatly benefit from significant cost efficiencies and economies of scale, particularly relevant in the current economic environment.

Highlights

The Canadian Intergovernmental Conference Secretariat is estimating budgetary expenditures of \$6.6 million in 2012–13. Of this amount, \$6.1 million requires approval by Parliament. The remaining \$470.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Intergovernmental Conference Secretariat's 2012–13 expenditures remain approximately the same as the previous year. The 2012–13 funding will be utilized to address the following priorities:

- Implement the necessary initiatives to re-energize our partnerships with our clients;
- Adopt the appropriate tools to improve our delivery model so that it remains viable;
- Review and adapt our policies and procedures with a view to adopting strong and innovative management practices, ensuring cost-effectiveness and creating service-sharing opportunities;
- Invest in our employees' well-being and training to ensure long-term continuity, develop their skills and make them more aware of the work environment specific to CICS.

Our 2012–13 Report on Plans and Priorities will contain more detail regarding our priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Multilateral meetings of First Ministers, Ministers and Deputy Ministers are planned and conducted flawlessly.							
Conference Services	3,969	.....	.....	.....	3,969	4,442	(473)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,646	.....	.....	.....	2,646	2,182	464
Total	6,615	.....	.....	.....	6,615	6,624	(9)

Note: Totals may not add due to rounding.

Privy Council

Canadian Transportation Accident Investigation and Safety Board

Raison d'être

The Canadian Transportation Accident Investigation and Safety Board is referred to as the Transportation Safety Board of Canada (TSB) in its day-to-day activities. The TSB is an independent agency created in 1990 by an Act of Parliament. It operates at arm's length from other government departments and agencies to ensure that there are no real or perceived conflicts of interest. TSB's sole objective is to advance air, marine, rail and pipeline transportation safety. This mandate is fulfilled by conducting independent investigations into selected transportation occurrences to identify the causes and contributing factors and the safety deficiencies evidenced by an occurrence. TSB then makes recommendations to reduce or eliminate any such safety deficiencies and reports publicly on its investigations.

Highlights

The Canadian Transportation Accident Investigation and Safety Board is estimating budgetary expenditures of \$30.1 million in 2012–13. Of this amount, \$26.5 million requires approval by Parliament. The remaining \$3.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Transportation Safety Board's planned spending for 2012–13 is \$30.1 million. This planned spending is generally in line with planned spending in prior years' Main Estimates. There is a slight decrease of \$322.0 thousand compared to the planned spending in 2010–11, which is explained by collective agreements that have expired in 2011–12 and for which a new agreement has not yet been signed. The funding for terminable allowances in these collective agreements is not included in the Main Estimates.

In 2012–13, the TSB will continue to strive to be a world leader in influencing changes that advance transportation safety. This vision statement will be achieved by focusing on four strategic objectives: responding, managing, communicating and advocating. This four-pronged approach provides a clear framework to guide investments and activities for the next four years. Details on the TSB's priorities will be available in its 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Risks to the safety of the transportation system are reduced.							
Air Investigations	14,090	.....	.....	.....	14,090	13,166	924
Rail Investigations	4,680	.....	.....	.....	4,680	4,778	(97)
Marine Investigations	4,400	.....	.....	.....	4,400	5,428	(1,028)
Pipeline Investigations	448	.....	.....	.....	448	530	(82)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	6,435	.....	.....	.....	6,435	6,474	(39)
Total	30,054	.....	.....	.....	30,054	30,376	(322)

Note: Totals may not add due to rounding.

Raison d'être

The Office of the Chief Electoral Officer (OCEO) is an independent, non-partisan agency that reports directly to Parliament. Its mandate is to be prepared at all times to conduct a federal general election, by-election or referendum; to administer the political financing provisions of the *Canada Elections Act*; and to monitor compliance with and enforce electoral legislation. The OCEO is also mandated to conduct voter education and information programs, and to provide support to the independent commissions responsible for adjusting the boundaries of federal electoral districts following each decennial census. As well, the OCEO may carry out studies on alternative voting methods and, with the approval of Parliament, test on-line voting processes for future use during electoral events.

Highlights

The Chief Electoral Officer is estimating budgetary expenditures of \$144.2 million in 2012–13. Of this amount, \$29.5 million requires approval by Parliament. The remaining \$114.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the agency is estimating an increase of \$21.8 million, or 17.8 % from the previous Main Estimates.

An increase in net spending of \$21.8 million is due to:

- An increase of \$12.7 million to consolidate Elections Canada's offices due to the decommissioning of the current main building
- An increase of \$6.9 million in costs to support and settle the accounts of the 10 independent commissions tasked with readjusting the federal electoral boundaries in accordance with the *Electoral Boundaries Readjustment Act*
- An increase of \$3.1 million in transfer payments related to quarterly allowances provided to registered political parties due to the increased voter turnout at the 41st general election and to account for the annual inflation adjustment factor in accordance with the *Canada Elections Act*.
- An increase of \$2.4 million to complete the activities related to the 41st general election held in May 2011.
- A net decrease of \$3.3 million in other statutory funding requirements.

Privy Council

Chief Electoral Officer

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
An Accessible Electoral Framework that Canadians trust and use.							
Regulation of Electoral Activities	15,346	.....	31,264	.....	46,610	38,399	8,211
Electoral Operations	41,528	.....	.....	.....	41,528	35,030	6,499
Electoral Engagement	10,310	.....	.....	.....	10,310	8,583	1,727
The following program activity supports all strategic outcomes within this organization.							
Internal Services	45,710	.....	.....	.....	45,710	40,339	5,371
Total	112,895	.....	31,264	.....	144,158	122,351	21,808

Note: Totals may not add due to rounding.

Transfer Payments

Other Transfer Payments	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
(S) Allowances to registered political parties (political financing provision under the <i>Canada Elections Act</i>)	31,263,664	28,204,000	3,059,664
Total	31,263,664	28,204,000	3,059,664

Privy Council

Office of the Commissioner of Official Languages

Raison d'être

The mandate of the Commissioner of Official Languages (the Commissioner) is to oversee the full implementation of the *Official Languages Act* (the Act), protect the language rights of Canadians, and promote linguistic duality and bilingualism in Canada.

The mandate of the Commissioner is set out in section 56 of the *Official Languages Act*:

"To take all actions and measures within the authority of the Commissioner with a view to ensuring recognition of the status of each of the official languages and compliance with the spirit and intent of this Act in the administration of the affairs of federal institutions, including any of their activities relating to the advancement of English and French in Canadian society."

The Commissioner therefore is required to take every measure within his power to ensure that the three main objectives of the Official Languages Act are met:

- the equality of the status and use of English and French in Parliament, the Government of Canada, the federal administration and the institutions subject to the Act;
- the development of official language minority communities in Canada; and
- the advancement of the equality of English and French in Canadian society.

The Commissioner is appointed by the commission under the Great Seal, after approval by resolution of the House of Commons and the Senate, for a seven-year term, and reports directly to Parliament.

Highlights

The Office of the Commissioner of Official Languages is estimating budgetary expenditures of \$20.6 million in 2012–13. Of this amount, \$18.4 million requires approval by Parliament. The remaining \$2.3 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

With no major change over the previous year, the 2012–13 funding will be used to address the following priorities:

- Work with federal institutions and other organizations subject to the *Official Languages Act*, so that they fully integrate linguistic duality as an important element of leadership;
- Promote to Canada's two official language communities, the value of linguistic duality as one of the key elements of Canadian identity;
- Support official language minority communities in order to foster their development and vitality; and
- Strengthen organizational capacity by applying sound management principles and practices with respect to organizational priorities.

Office of the Commissioner of Official Languages 2012–13 Report on Plans and Priorities will contain more detail regarding these priorities.

Privy Council

Office of the Commissioner of Official Languages

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Rights guaranteed by the Official Languages Act are protected and linguistic duality is promoted as a fundamental value of Canadian society.							
Linguistic Duality Promotion	6,776	.....	.....	.....	6,776	7,243	(467)
Linguistic Rights Protection	6,651	.....	.....	.....	6,651	6,910	(259)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	7,184	.....	.....	.....	7,184	6,506	678
Total	20,611	.....	.....	.....	20,611	20,659	(48)

Note: Totals may not add due to rounding.

Privy Council

Public Appointments Commission Secretariat

Raison d'être

The mandate of the Public Appointments Commission is to oversee the process through which people are appointed to agencies, boards, commissions and Crown corporations but does not extend to making individual appointments.

The Public Appointments Commission Secretariat's main role is to provide advice and support for the development of the Public Appointments Commission.

Additional information can be found in the Public Appointments Commission Secretariat's Report on Plans and Priorities.

Highlights

The Public Appointments Commission Secretariat is estimating budgetary expenditures of \$1.1 million in 2012–13. Of this amount, \$945.0 thousand requires approval by Parliament. The remaining \$122.7 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Public Appointments Commission Secretariat's expenditures remain approximately the same as the previous year. For further information, details on priorities will be made available in the 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
To ensure fair and competency-based processes are in place for the recruitment and selection of qualified individuals for Governor-in-Council appointments across agencies, boards, commissions and Crown Corporations.							
Oversight of the Governor-in-Council appointments	968	.....	.....	.....	968	970	(3)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	100	.....	.....	.....	100	100	.....
Total	1,068	.....	.....	.....	1,068	1,070	(3)

Note: Totals may not add due to rounding.

Privy Council

Security Intelligence Review Committee

Raison d'être

The Security Intelligence Review Committee (SIRC) is an independent, external review body which reports to Parliament of Canada on the operations of the Canadian Security Intelligence Service (CSIS).

Parliament has given CSIS extraordinary powers to intrude on the privacy of individuals. SIRC ensures that these powers are used legally and appropriately, in order to protect Canadians' rights and freedoms. To do this, SIRC examines past operations of the Service and investigates complaints. It has absolute authority to examine all information concerning CSIS activities, no matter how sensitive and highly classified that information may be. The result of this work, edited to protect national security and personal privacy, are summarized in its Annual Report to Parliament.

Highlights

The Security Intelligence Review Committee is estimating budgetary expenditures of \$2.5 million in 2012–13. Of this amount, \$2.2 million requires approval by Parliament. The remaining \$293.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

SIRC's work is designed to provide expert advice to policymakers and lawmakers on CSIS's performance. It also serves to reassure Canadians that CSIS investigates threats to national security in a manner that respects Canada's core democratic values. The *Canadian Security Intelligence Service Act* continues to guide SIRC's work in assessing CSIS's performance against the mandate and authorities conferred upon it by Parliament in 1984.

SIRC's planned expenditures, starting in 2012–13, are reduced by 16% when compared to 2010–11.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The Canadian Security Intelligence Service (CSIS) carries out its mandate to investigate and report on threats to national security in a manner that respects the rule of law and the rights of Canadians.							
Reviews	1,136	.....	.....	.....	1,136	1,162	(26)
Complaints	939	.....	.....	.....	939	890	49
The following program activity supports all strategic outcomes within this organization.							
Internal Services	459	.....	.....	.....	459	962	(502)
Total	2,534	.....	.....	.....	2,534	3,014	(480)

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

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National Parole Board	300
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Royal Canadian Mounted Police	302
Royal Canadian Mounted Police External Review Committee	304
Royal Canadian Mounted Police Public Complaints Commission	305

Public Safety and Emergency Preparedness

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
<i>(thousands of dollars)</i>				
Public Safety and Emergency Preparedness				
1	Operating expenditures	124,671	136,709	(12,038)
5	Grants and contributions	292,940	263,562	29,378
(S)	Contributions to employee benefit plans	15,056	14,288	769
(S)	Minister of Public Safety – Salary and motor car allowance	78	78	.....
Total budgetary expenditures		432,745	414,637	18,109
Canada Border Services Agency				
10	Operating expenditures	1,489,824	1,551,632	(61,809)
15	Capital expenditures	104,706	113,930	(9,225)
(S)	Contributions to employee benefit plans	181,491	180,893	598
Total budgetary expenditures		1,776,020	1,846,456	(70,435)
Canadian Security Intelligence Service				
20	Program expenditures	472,529	460,354	12,175
(S)	Contributions to employee benefit plans	48,062	48,679	(617)
Total budgetary expenditures		520,591	509,033	11,558
Correctional Service of Canada				
25	Operating expenditures	2,306,862	2,207,946	98,916
30	Capital expenditures	456,433	517,519	(61,086)
(S)	Contributions to employee benefit plans	262,737	256,392	6,345
(S)	CORCAN Revolving Fund	.....	.....	.....
Total budgetary expenditures		3,026,031	2,981,857	44,175
National Parole Board				
35	Program expenditures	45,550	43,220	2,331
(S)	Contributions to employee benefit plans	5,938	6,015	(77)
Total budgetary expenditures		51,489	49,235	2,254
Office of the Correctional Investigator				
40	Program expenditures	4,093	3,780	313
(S)	Contributions to employee benefit plans	570	537	33
Total budgetary expenditures		4,663	4,663	346

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012–13	2011–12	Difference
(thousands of dollars)				
Royal Canadian Mounted Police				
45	Operating expenditures	1,756,912	2,009,384	(252,472)
50	Capital expenditures	230,812	279,359	(48,548)
55	Grants and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board	132,498	120,363	12,135
(S)	Pensions and other employee benefits – Members of the Force	332,791	365,108	(32,317)
(S)	Contributions to employee benefit plans	83,198	91,277	(8,079)
(S)	Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10)	17,500	17,500	.....
Total budgetary expenditures		2,553,710	2,882,990	(329,281)
Royal Canadian Mounted Police External Review Committee				
60	Program expenditures	834	1,288	(454)
(S)	Contributions to employee benefit plans	105	182	(76)
Total budgetary expenditures		939	1,469	(531)
Royal Canadian Mounted Police Public Complaints Commission				
65	Program expenditures	4,824	4,823	2
(S)	Contributions to employee benefit plans	576	589	(13)
Total budgetary expenditures		5,400	5,412	(11)

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Public Safety and Emergency Preparedness

Raison d'être

The Department of Public Safety and Emergency Preparedness plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. Legislation governing the Department sets out two essential roles for the Department: (i) support the Minister's responsibility for all matters, except those assigned to another federal minister, related to public safety and emergency management including national leadership and (ii) coordinate the efforts of Public Safety's Portfolio agencies as well as provide guidance on their strategic priorities.

The Department provides strategic policy advice on: national security; border strategies; countering crime; and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management and community safety.

Highlights

The Public Safety and Emergency Preparedness is estimating budgetary expenditures of \$432.7 million in 2012–13. Of this amount, \$417.6 million requires approval by Parliament. The remaining \$15.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The net spending increase of \$18.1 million or 4.4% is due to a decrease in operating costs of \$11.3 million (including an increase of \$0.7 million in Employee Benefit Plans costs), an increase in grants of \$8.4 million as well as an increase in contributions of \$21.0 million. Major factors contributing to the net increase include:

- An increase of \$15.0 million (contributions) for the sustainability of agreements under the First Nations Policing Program;
- An increase of \$7.9 million (grants) for the Ex Gratia payments to the families of the victims of Air India Flight 182;
- An increase of \$7.4 million (\$1.3 million in operating and \$6.1 million in contributions) for the renewal of funding to support activities related to the solicitation, development and delivery of targeted prevention interventions aimed at reducing youth violence and youth gangs among those most at risk;
- An increase of \$1.9 million (\$0.9 million in operating and \$1.0 million in grants and contributions) for the Kanishka Project Research Initiative;
- A decrease of \$8.9 million (in operating funds) for the transfer to Shared Services Canada under the Administrative Services Review;
- A decrease of \$2.5 million (in operating funds) due to the net results of reprofiling funds between various fiscal years for Emergency Management Capacity;
- A decrease of \$1.5 million (\$0.6 million in operating and \$0.9 million in contributions) as a result of the 2009 Strategic Review; and
- A decrease of \$1.4 million (in operating funds) due to the sunseting of a reprofile for Urban Transit Exercises.

Public Safety and Emergency Preparedness

Public Safety and Emergency Preparedness

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A safe and resilient Canada.							
Countering Crime	33,009	.....	176,991	.....	210,000	191,171	18,828
Emergency Management	32,595	.....	107,003	.....	139,598	158,115	(18,517)
National Security	18,656	.....	8,946	.....	27,602	12,194	15,408
Border Strategies	2,522	.....	.....	.....	2,522	2,236	286
The following program activity supports all strategic outcomes within this organization.							
Internal Services	53,024	.....	.....	.....	53,024	50,920	2,104
Total	139,805	.....	292,940	.....	432,745	414,637	18,109

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Ex gratia payments to the families of the victims of Air India Flight 182	7,896,000	.....	7,896,000
Grants in support of the Safer Communities Initiative	3,460,000	2,960,000	500,000
Other National Voluntary Organizations active in the criminal justice sector	1,796,144	1,796,144	.....
Kanishka Project Research Initiative	500,000	.....	500,000
Total grants	13,652,144	4,756,144	8,896,000
Contributions			
Payments to the provinces, territories, municipalities, Indian band councils and recognized authorities representing Indians on reserve, Indian communities on Crown land and Inuit communities, for the First Nations Policing Program	121,234,148	106,234,148	15,000,000
Contributions to the provinces for assistance related to natural disasters	100,000,000	100,000,000	.....
Contributions in support of the Safer Communities Initiative	40,139,899	34,907,899	5,232,000
Biology Casework Analysis Contribution Program	6,900,000	6,900,000	.....
Contributions to the provinces and municipalities pursuant to the <i>Emergency Management Act</i>	6,471,000	6,471,000	.....
Contribution Program to Combat Child Sexual Exploitation and Human Trafficking	1,975,600	1,915,600	60,000
Payments to the provinces, territories, and public and private bodies in support of activities complementary to those of the Department of Public Safety and Emergency Preparedness	877,000	897,000	(20,000)

Public Safety and Emergency Preparedness

***Public Safety and Emergency
Preparedness***

Transfer Payments

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(dollars)</i>		
Contributions - continued			
Aboriginal Community Safety Development Contribution Program	690,000	480,000	210,000
International Association of Fire Fighters, Canada	500,000	500,000	.....
Kanishka Project Research Initiative	500,000	.....	500,000
Total contributions	279,287,647	258,305,647	20,982,000
Transfer Payments No Longer Required			
Grants to provincial partners for the National Flagging System to identify and track high-risk violent offenders who jeopardize public safety	.....	500,000	(500,000)
Total transfer payments no longer required	.....	500,000	(500,000)
Total	292,939,791	263,561,791	29,378,000

Public Safety and Emergency Preparedness

Canada Border Services Agency

Raison d'être

The Canada Border Services Agency provides integrated border services that support national security priorities and facilitate the flow of people and goods, including food, plants and animals, across the border. Responsibilities include:

- Administering legislation that governs the admissibility of people and goods into and out of Canada;
- Detaining people who may pose a threat to Canada;
- Identifying and removing people who are inadmissible to Canada, including those involved in terrorism, organized crime, war crimes or crimes against humanity;
- Interdicting illegal goods entering or leaving Canada;
- Protecting food safety, plant and animal health, and Canada's resource base;
- Promoting Canadian economic benefits by administering trade legislation and agreements, including the enforcement of trade remedies that protect Canadian industry from the injurious effects of dumped and subsidized imported goods;
- Administering a fair and impartial redress mechanism; and
- Collecting applicable duties and taxes on imported goods.

Highlights

The Canada Border Services Agency is estimating budgetary expenditures of \$1.8 billion in 2012–13. Of this amount, \$1.6 billion requires approval by Parliament. The remaining \$181.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canada Border Service Agency's decrease in net spending of \$70.4 million or 4% is due to a decrease in Operating costs of \$61.8 million, a decrease in Capital costs of \$9.2 million and an increase of \$0.6 million in Statutory costs (Employee Benefit Plan). Factors contributing to the net decrease include:

Increases:

- \$37.7 million to ensure continued and secure border services;
- \$15.1 million for the construction of 3 small ports at Lyleton, Goodland and Coulter in Manitoba;
- \$7.0 million to expand the commercial processing facilities at St-Bernard-de-Lacolle;
- \$5.6 million to transfer the administration of the federal immovable property located at Rigaud, Quebec to the Minister of Public Safety for the Canada Border Services Agency;
- \$5.0 million to support the reform of Canada's refugee determination system (*Balanced Refugee Reform Act*);
- \$4.5 million for the implementation of the Harmonized Sales Tax;
- \$3.4 million for Canada's anti-money laundering initiative;
- \$2.0 million to complete the design, development and deployment of biometrics in the temporary resident stream;
- \$1.6 million for the Accounts Receivable Ledger project; and
- \$1.1 million for the implementation of the Public Security and Anti-Terrorism funding for the Marine Security Operations Centers Project.

The increases are offset by the following decreases:

- \$86.1 million transfer to Shared Services Canada to consolidate the resources and the personnel related to e-mail, data centers and data networks;

Public Safety and Emergency Preparedness

Canada Border Services Agency

- \$36.0 million for the modernization of three ports of entry in British Columbia (Kingsgate, Pacific Highway, Huntingdon) and one in Ontario (Prescott) which supports the economic recovery plan of the government;
- \$14.5 million for the E-Manifest initiative;
- \$4.7 million in contributions to the employee benefit plan due to the rate decrease from 18% to 17.6%;
- \$4.6 million to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Act* (Security Certificates);
- \$4.3 million for the implementation of Strategic Review reallocations;
- \$2.1 million for arming the Canada Border Officers at the border and addressing work-alone situations; and
- \$1.1 million for the transfer from the National Defence for public security initiatives.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
International trade and travel is facilitated across Canada's border and Canada's population is protected from border-related risks.							
Admissibility Determination	663,844	.....	.....	.....	663,844	645,811	18,033
Immigration Enforcement	158,642	2,339	.....	.....	160,981	158,707	2,274
Risk Assessment Program	154,597	302	.....	.....	154,899	165,017	(10,118)
Revenue and Trade Management	76,357	.....	.....	6,390	69,967	64,154	5,813
Secure and Trusted Partnerships	49,309	.....	.....	3,320	45,989	67,143	(21,154)
Criminal Investigations	23,752	.....	.....	.....	23,752	24,030	(278)
Recourse	10,246	.....	.....	.....	10,246	8,999	1,246
The following program activity supports all strategic outcomes within this organization.							
Internal Services	544,277	102,065	.....	.....	646,342	712,594	(66,252)
Total	1,681,024	104,706	.....	9,710	1,776,020	1,846,456	(70,435)

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Canadian Security Intelligence Service

Raison d'être

As per the *Canadian Security Intelligence Service Act*, the mandate of the Canadian Security Intelligence Service (CSIS) is to collect, analyze and retain information and intelligence on activities suspected of constituting threats to the security of Canada, and to report to and advise the government. CSIS is responsible for the collection of national security intelligence inside and outside Canada; the collection of foreign intelligence within Canada; and for security screening assessments for federal government employees, refugees, immigration and citizenship applicants, and some other sectors such as the Canadian nuclear industry.

Highlights

The Canadian Security Intelligence Service is estimating budgetary expenditures of \$520.6 million in 2012–13. Of this amount, \$472.5 million requires approval by Parliament. The remaining \$48.1 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Main Estimates for the department are \$520.6 million, a net increase of \$11.6 million. The major changes are as follows:

- An increase of \$32.0 million in support of Canada's national security and the safety of Canadians;
- A decrease of \$15.0 million for Strategic Review announced in 2010 Budget; and
- A decrease of \$5.4 million due to sunset of funding used to manage immigration cases involving classified information under Division 9 of the *Immigration and Refugee Protection Act*.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Intelligence is used to protect the security and safety of Canada and its citizens.							
Intelligence Program	452,758	.....	.....	.....	452,758	443,689	9,069
Security Screening Program	67,833	.....	.....	.....	67,833	65,344	2,489
Total	520,591	.....	.....	.....	520,591	509,033	11,558

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Correctional Service of Canada

Raison d'être

The Correctional Service of Canada (CSC) contributes to public safety by administering court-imposed sentences for offenders sentenced to two years or more. This involves managing institutions of various security levels and supervising offenders on different forms of conditional release, while assisting them to become law-abiding citizens. CSC also administers post-sentence supervision of offenders with Long Term Supervision Orders for up to ten years.

CSC's mission has guided the organization since 1989. It affirms the organization's commitment to public safety and clearly states how CSC will fulfill its mandate:

The Correctional Service of Canada, as part of the criminal justice system and respecting the rule of law, contributes to public safety by actively encouraging and assisting offenders to become law-abiding citizens, while exercising reasonable, safe, secure and humane control.

Additional information can be found in the Departmental Report on Plans and Priorities.

Highlights

The Correctional Service of Canada is estimating budgetary expenditures of \$3.0 billion in 2012–13. Of this amount, \$2.8 billion requires approval by Parliament. The remaining \$262.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The budgetary Main Estimates for the Correctional Service of Canada are \$3,026.0 million, a net increase of \$44.2 million.

An increase of \$98.9 million in Operating is mainly due to:

- An increase of \$171.8 million related to the implementation of the Government's *Truth in Sentencing Act*;
- An increase of \$4.7 million related to Budget 2008 Integrity Funding reprofiled in the Operating Vote from previous years;
- An increase of \$3.8 million related to the implementation of the *Tackling Violent Crime Act*;
- An increase of \$1.6 million related to miscellaneous variances;
- A decrease of \$48.6 million related to various accommodation measures for the maintenance and housing of offenders as approved in the National Capital, Accommodation and Operations Plan;
- A decrease of \$32.8 million related to the transfer to Shared Services Canada (SSC). SSC was established by an Order in Council to pool existing resources from across government in order to consolidate and transform IT infrastructure for the Government of Canada; and
- A decrease of \$1.6 million related to the Strategic Review reallocation;

A decrease of \$61.1 million in Capital is mainly due to:

- An increase of \$2.4 million related to the implementation of the Government's *Truth in Sentencing Act* (Bill C-25);
- A decrease of \$39.7 million related to the Strategic Review Reallocation. This reallocation is allowing CSC to better realign its priorities and to ensure that the federal corrections system achieves better public safety by improving results and enhancing capacity;
- A decrease of \$13.3 million related to funds reprofiled in the Capital Vote from previous years; and
- A decrease of \$10.5 million related to the transfer to Shared Services Canada (SSC). SSC was established by Orders in Council to pool existing resources from across government to consolidate and transform IT infrastructure for the Government of Canada;

In addition, a net increase of \$5.3 million is related to the department's allocation of the employer's share of employee benefit plans.

Public Safety and Emergency Preparedness

Correctional Service of Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The custody, correctional interventions, and supervision of offenders, in communities and institutions, contributes to public safety.							
Custody	1,675,886	444,873	239	.....	2,120,998	2,104,003	16,994
Correctional Interventions	639,669	8,649	1,269	86,633	562,954	519,956	42,998
Community Supervision	169,329	550	82	.....	169,961	153,468	16,493
The following program activity supports all strategic outcomes within this organization.							
Internal Services	169,757	2,361	.....	.....	172,118	204,429	(32,311)
Total	2,654,642	456,433	1,590	86,633	3,026,031	2,981,857	44,175

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant to the University of Saskatchewan for Forensic Research Centre	122,000	122,000	.....
Grant to the University of Saskatchewan College of Medicine for a psychiatric residency seat	116,904	100,000	16,904
Total grants	238,904	222,000	16,904
Contributions			
Contributions for the purpose of providing parolee services, individual and group inmate services, community education and involvement, as they relate to correctional services and other complementary services	1,351,000	1,351,000	.....
Total contributions	1,351,000	1,351,000	.....
Total	1,589,904	1,573,000	16,904

Public Safety and Emergency Preparedness

National Parole Board

Raison d'être

The National Parole Board is an agency within the Ministry of Public Safety Canada.

The Board is an independent administrative tribunal responsible for making decisions about the timing and conditions of release of offenders to the community on various forms of conditional release. The Board also makes pardon decisions and recommendations respecting clemency through the Royal Prerogative of Mercy.

Highlights

The National Parole Board is estimating budgetary expenditures of \$51.5 million in 2012–13. Of this amount, \$45.6 million requires approval by Parliament. The remaining \$5.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

In total, the department is estimating an increase of \$2.3 million, or 4.5% from previous Main Estimates.

This is due to the following:

- An increase of \$1.6 million due to the net results of reprofiling funds between various fiscal years for the department's Medium to Long Term Accommodation Plan for Program Delivery;
- An increase of \$0.4 million related to the Renewal of the Federal Victims Strategy Initiative; and
- An increase of \$0.3 million, the fourth of six annual increases related to the *Government's Truth in Sentencing Act* (Bill C-25).

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Conditional release and pardon decisions and decision processes that safeguard Canadian communities.							
Conditional Release Decisions	39,356	.....	.....	.....	39,356	37,619	1,737
Conditional Release Openness and Accountability	6,852	.....	.....	.....	6,852	6,417	435
Pardon Decisions/Clemency Recommendations	2,436	.....	.....	2,436	.....	.....	.....
The following program activity supports all strategic outcomes within this organization.							
Internal Services	5,280	.....	.....	.....	5,280	5,198	82
Total	53,925	.....	.....	2,436	51,489	49,235	2,254

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Office of the Correctional Investigator

Raison d'être

The Office of the Correctional Investigator (OCI) provides Canadians with timely, independent, thorough and objective monitoring of their federal correctional system to ensure that it remains safe, secure, fair, humane and effective. Essentially, its oversight role is to ensure that the Correctional Service of Canada carries out its statutory mandate in compliance with its domestic and international legal and human rights obligations.

Highlights

The Office of the Correctional Investigator is estimating budgetary expenditures of \$4.7 million in 2012–13. Of this amount, \$4.1 million requires approval by Parliament. The remaining \$570.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The OCI's variance of \$345,559 between fiscal years 2011–12 and 2012–13 is primarily attributable to the following factors:

- An increase of \$172,488 from Budget 2010 to address workload pressures;
- An increase of \$60,150 from the Renewal of the Strengthening Community Safety Initiative;
- An increase of \$32,671 for contributions to employee benefit plans; and
- An increase of \$9,499 linked to a compensation adjustment.

Budgetary Expenditures by Strategic Outcome and Program Activity

Budgetary Expenditures by Strategic Outcome and Program Activity							
Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
<i>The problems of offenders in the federal correctional system are identified and addressed in a timely and reasonable fashion.</i>							
Ombudsman for federal offenders	3,651	.....	.....	.....	3,651	3,397	254
<i>The following program activity supports all strategic outcomes within this organization.</i>							
Internal Services	1,013	.....	.....	.....	1,013	921	92
Total	4,663	.....	.....	.....	4,663	4,318	346

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police

Raison d'être

As Canada's national police service, the Royal Canadian Mounted Police (RCMP) is a critical element of the Government of Canada's commitment to providing for the safety and security of Canadians. By tackling crime at the municipal, provincial, territorial, federal and international levels, the RCMP provides integrated approaches to safety and security and a consistent federal role and presence from coast to coast to coast.

The RCMP's mandate, as outlined in section 18 of the *Royal Canadian Mounted Police Act*, is multi-faceted and wide-ranging. It includes preventing and investigating crime; maintaining peace and order; enforcing laws; contributing to national security; ensuring the safety of state officials, visiting dignitaries and foreign missions; and providing vital operational support services to other police and law enforcement agencies within Canada and abroad.

Highlights

The Royal Canadian Mounted Police is estimating budgetary expenditures of \$2.6 billion in 2012–13. Of this amount, \$2.1 billion requires approval by Parliament. The remaining \$433.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

This represents a \$329.0 million decrease or 11.4% from the federal appropriations requested in last year's Main Estimates. The request comprises a decrease in voted appropriations of \$289.0 million including a decrease of \$252.0 million for operating costs, a decrease of \$49.0 million in capital costs, and an increase of \$12.0 million for grants and contributions. There is an additional \$40.0 million decrease in statutory program funding requirements. There are two very notable circumstances contributing to the material decrease in these estimates.

A net decrease of \$206 million relates to expiry of the RCMP's 20 year policing services agreements with provinces, territories and municipalities on March 31, 2012. In light of this expiry date, funding for any new incremental policing services that has been requested since 2008–09 was not approved beyond the 2011–12 fiscal year, pending renewal of the agreements. At the time these estimates were prepared, negotiations were still ongoing with many jurisdictions. Consequently, approval will have to be sought through Supplementary Estimates to renew this funding and seek approval for any incremental resources required to meet the Government's obligations under the terms of the renewed policing services agreements.

Furthermore, the RCMP's Estimates reflect a transfer of \$143.0 million to fund information technology services that will now be provided by Shared Services Canada.

Other factors contributing to the changes in funding levels include:

- An increase of \$12.7 million to meet the projected costs of the grant to compensate members for injuries received in the performance of their duties; and
- Increases to implement or renew a number of important initiatives, including programs to continue work on the inclusion of biometrics in the temporary visa stream, combat human smuggling, implement enhanced security measures on Parliament Hill, and combat against the laundering of proceeds of crime and the financing of terrorist activities.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Criminal activity affecting Canadians is reduced.							
Police Operations	2,840,075	114,671	.....	1,490,735	1,464,011	1,645,194	(181,183)
Canadian Law Enforcement Services	238,986	3,095	16,787	5,500	253,368	263,817	(10,448)
Incomes are secure for RCMP members and their survivors affected by disability or death.							
Statutory Payments	.....	.....	133,211	.....	133,211	121,076	12,135
Canada's police provide international collaboration and assistance while maintaining a rich police heritage nationally.							
International Operations	60,184	.....	.....	.....	60,184	57,563	2,621
Canadian Police Culture and Heritage	11,319	.....	.....	.....	11,319	11,347	(28)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	556,774	113,045	.....	38,201	631,618	783,995	(152,377)
Total	3,707,337	230,812	149,998	1,534,436	2,553,710	2,882,990	(329,281)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
To compensate members of the Royal Canadian Mounted Police for injuries received in the performance of duty (R.S.C., 1985, c. R-11)	113,525,594	100,862,306	12,663,288
(S) Pensions under the <i>Royal Canadian Mounted Police Pension Continuation Act</i> (R.S.C., 1970, c. R-10)	17,500,000	17,500,000	.....
RCMP Survivor Income Plan	2,185,000	2,713,211	(528,211)
Grant to Promote Law Enforcement through Crime Prevention, Training and Public Relations	1,000,000	1,000,000	.....
Total grants	134,210,594	122,075,517	12,135,077
Contributions			
Contributions to the provinces and territories and to aboriginal and/or other communities and organizations (not for profit)	15,787,000	15,787,000	.....
Total contributions	15,787,000	15,787,000	.....
Total	149,997,594	137,862,517	12,135,077

Public Safety and Emergency Preparedness *Royal Canadian Mounted Police External Review Committee*

Raison d'être

The RCMP External Review Committee (ERC) is an independent and impartial agency that aims to promote fair and equitable labour relations within the RCMP, in accordance with applicable principles of law. To this end, the ERC conducts an independent review of appeals in disciplinary, and discharge and demotion matters, as well as certain categories of grievances that are referred to it pursuant to s. 33 of the *Royal Canadian Mounted Police Act* and s. 36 of the *Royal Canadian Mounted Police Regulations*. The ERC reports directly to Parliament through the Minister of Public Safety. The ERC's jurisdiction is restricted to employment and labour matters that relate to regular members and civilian members of the RCMP only. In carrying out its mandate, the ERC ensures that its recommendations are solidly grounded in law and that members of the RCMP are treated in a fair and equitable manner, in keeping with the public interest.

Additional information can be found in the ERC's Report on Plans and Priorities.

Highlights

The Royal Canadian Mounted Police External Review Committee is estimating budgetary expenditures of \$938.7 thousand in 2012–13. Of this amount, \$833.6 thousand requires approval by Parliament. The remaining \$105.2 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net decrease of \$530,743 in planned spending is due to the following:

- During the past several years, the ERC received temporary operational funding to meet its program needs. This temporary funding ended in 2011–12.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Independent, impartial and thorough analysis, findings and recommendations for transparency in Royal Canadian Mounted Police (RCMP) grievances and appeals.							
Independent and impartial case review	939	.....	.....	.....	939	1,176	(237)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	.....	.....	.....	.....	.....	294	(294)
Total	939	.....	.....	.....	939	1,469	(531)

Note: Totals may not add due to rounding.

Public Safety and Emergency Preparedness

Royal Canadian Mounted Police Public Complaints Commission

Raison d'être

The Royal Canadian Mounted Police Public Complaints Commission is an independent agency created by Parliament and is not part of the Royal Canadian Mounted Police (RCMP). The Commission's fundamental role is to provide civilian review of the conduct of the RCMP members in carrying out their policing duties, thereby holding the RCMP accountable to the public. The Commission ensures that complaints about the conduct of RCMP members are examined fairly and impartially. Its findings and recommendations help identify, correct and prevent the recurrence of policing problems caused by the conduct of specific RCMP members or by deficiencies in RCMP policies or practices. The Commission has the authority to make findings and recommendations, but cannot impose discipline or make monetary awards to complainants.

Highlights

The Royal Canadian Mounted Police Public Complaints Commission is estimating budgetary expenditures of \$5.4 million in 2012–13. Of this amount, \$4.8 million requires approval by Parliament. The remaining \$576.4 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Royal Canadian Mounted Police Public Complaints Commission's expenditures remain approximately the same as the previous year. In 2012–13, the Commission will continue to meet its service standards in handling complaints and reviews involving RCMP member conduct, including high profile public interest investigations on the allegations of harassment in the workplace. It will target its outreach efforts to audiences who are not aware of the Commission as an avenue to address concerns about RCMP conduct (e.g. northern and more isolated communities) and will maintain its efforts to ensure that the RCMP follow up on the implementation of Commission recommendations that have been accepted. Details on our priorities will be made available in our 2012–13 Report on Plans and Priorities.

Budgetary Expenditures by Strategic Outcome and Program Activity

Main Estimates							
Strategic Outcome Program Activity	2012-13					2011-12	Difference
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
RCMP members are held publicly accountable for their conduct in the performance of their duties.							
Civilian review of RCMP members' conduct in the performance of their duties	2,357	.....	.....	.....	2,357	2,976	(619)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	3,043	3,043	2,435	608
Total	5,400	5,400	5,412	(11)

Note: Totals may not add due to rounding.

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Public Works and Government Services

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
(thousands of dollars)				
Public Works and Government Services				
1	Operating expenditures	1,959,722	2,117,846	(158,124)
5	Capital expenditures	288,879	344,512	(55,632)
10	Contributions	5,497	5,210	287
(S)	Contributions to employee benefit plans	92,626	99,872	(7,246)
(S)	Minister of Public Works and Government Services – Salary and motor car allowance	78	78	.....
(S)	Real Property Services Revolving Fund	10,000	10,000	.....
(S)	Translation Bureau Revolving Fund	7,160	3,082	4,078
(S)	Optional Services Revolving Fund	5,000	.....	5,000
(S)	Payment in lieu of taxes to municipalities and other taxing authorities	.....	.....	.....
(S)	Real Property Disposition Revolving Fund	(4,707)	(4,854)	147
Items no longer required				
—	Consulting and Audit Canada Revolving Fund	.....	(199)	199
—	Telecommunications and Informatics Common Services Revolving Fund	.....	6,200	(6,200)
Total budgetary expenditures		2,364,255	2,581,746	(217,492)
*Old Port of Montreal Corporation Inc.				
15	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures	25,173	28,373	(3,200)
Total budgetary expenditures		25,173	28,373	(3,200)
**Shared Services Canada				
20	Operating expenditures	1,305,070	.....	1,305,070
25	Capital expenditures	67,526	.....	67,526
(S)	Contributions to employee benefit plans	101,520	.....	101,520
Total budgetary expenditures		1,474,116	.....	1,474,116

Note: Totals may not add due to rounding.

* Order in Council P.C. 2011-0585 designates the Minister of Public Works and Government Services, a member of the Queen's Privy Council for Canada, as the appropriate Minister for Canada Lands Company Limited for the purposes of the *Financial Administration Act*, effective May 18, 2011.

** Shared Services Canada was established pursuant to Order in Council P.C. 2011-0881, effective August 4, 2011. Subsequent Orders in Council P.C. 2011-0877 and P.C. 2011-1297 transferred to Shared Services Canada the control and supervision of certain portions of the federal public administration related to information technology infrastructure services.

Public Works and Government Services

Public Works and Government Services

Raison d'être

Public Works and Government Services Canada (PWGSC) plays an important role in the daily operations of the Government of Canada. We are its principal banker, accountant, central purchasing agent, linguistic authority, real property manager and enabler of access to government services online.

Our vision is to excel in government operations, and our mission is to deliver high-quality services and programs that meet the needs of federal organizations and ensure sound stewardship on behalf of Canadians.

Highlights

Public Works and Government Services is estimating budgetary expenditures of \$2.4 billion in 2012–13. Of this amount, \$2.3 billion requires approval by Parliament. The remaining \$110.2 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in net spending of \$217.5 million is due primarily to the following:

- An increase of \$46.0 million to continue remediation and assessment activities at federal contaminated sites under the custody of PWGSC in order to reduce human health and environmental risks and associated financial liabilities;
- A permanent reduction of \$113.4 million in funding for the transfer from PWGSC to Shared Services Canada following the creation of this new department on August 4, 2011;
- A reduction of \$75.2 million in funding for the five-year program of work under the Long Term Vision & Plan (LTVP). Continued implementation of the LTVP will ensure that the Parliament Buildings are preserved as heritage assets and national symbols of Canada;
- A reduction of \$41.9 million in funding in accordance with Budget 2011 Strategic Review exercise to ensure that government programs and services meet the priorities of Canadians and are aligned with federal responsibilities. Another saving of \$7.6 million (not reflected in Main estimates) is used internally within PWGSC's budget, to cover legitimate annual rent increases; and
- A reduction of \$17.2 million in funding for the seven-year program of work under the Initiative to Fix the Pay System as part of the continued implementation of the pay services centralization to Miramichi, New Brunswick and the modernization of the 40 year old pay system.

Please note that Public Works and Government Services Canada has an additional statutory item entitled "Defence Production Revolving Fund" which is not in the Main Estimates as there is no activity forecasted against this fund.

Public Works and Government Services

Public Works and Government Services

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome and Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity	(thousands of dollars)						
High quality, central programs and services that ensure sound stewardship on behalf of Canadians and meet the program needs of federal institutions.							
Accommodation and Real Property Assets Management	4,007,263	282,032	.....	2,581,333	1,707,963	1,784,246	(76,284)
Acquisitions	335,274	.....	.....	183,270	152,004	145,636	6,369
Receiver General for Canada	141,453	.....	.....	20,103	121,350	128,651	(7,302)
Linguistic Management and Services	266,430	.....	5,497	191,184	80,743	77,219	3,524
Specialized Programs and Services	102,713	.....	.....	57,015	45,698	52,868	(7,170)
Federal Pay and Pension Administration	114,871	2,461	.....	88,164	29,168	52,182	(23,014)
Information Technology Infrastructure Service	4,900	4,453	.....	.....	9,353	24,794	(15,441)
Procurement Ombudsman	4,286	.....	.....	.....	4,286	4,315	(29)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	369,132	.....	.....	155,443	213,689	311,835	(98,146)
Total	5,346,323	288,946	5,497	3,276,511	2,364,255	2,581,746	(217,492)

Note: Totals may not add due to rounding.

Accommodation and Real Property Assets Management program activity administers the statutory grant, "Payment in lieu of taxes to Municipalities and other taxing authorities", which amounts to \$510,977,000 and is recovered by Public Works and Government Services Canada from custodian department (see Transfer Payment table).

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
(S) Payment in lieu of taxes to Municipalities and other taxing authorities	510,977,000	506,290,000	4,687,000
(S) Recoveries from custodian departments	(510,977,000)	(506,290,000)	(4,687,000)
Total grants	.....	.....	.....
Contributions			
Canadian Language Sector Enhancement Program	5,497,037	5,210,000	287,037
Total contributions	5,497,037	5,210,000	287,037
Total	5,497,037	5,210,000	287,037

Public Works and Government Services

Old Port of Montreal Corporation Inc.

Raison d'être

The Old Port of Montreal Corporation Inc. (OPMC) is a crown corporation established in 1981 as a wholly owned subsidiary of the Canada Lands Company Limited. It reports for certain purposes as if it were a parent corporation.

The OPMC promotes the development of the Old Port of Montreal, in line with a master plan approved by the Government, and it provides recreational, tourism, cultural and commercial activities. The Corporation manages the heritage properties at the Old Port on behalf of Her Majesty while ensuring public access to the waterfront. The Old Port site covers 40.7 hectares, extending for 2.2 km along the St. Lawrence River.

Highlights

The Old Port of Montreal Corporation Inc. is estimating budgetary expenditures of \$25.2 million in 2012–13. Of this amount, \$25.2 million requires approval by Parliament.

The Old Port of Montreal appropriations will decrease by \$3.2 million between 2011–12 and 2012–13 excluding the \$2.0 million requested for urgent capital expenditures in the Supplementary Estimates (C). The decrease is due to a decline in the amount transferred from Public Works and Government Services for building maintenance. The Old Port of Montreal will address this issue in the 2012–13 Corporate Plan.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13				Total		
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions			
	(thousands of dollars)						
An urban park dedicated to recreational, tourist and cultural activities that safeguard and promote the Old Port of Montreal's cultural heritage while facilitating public access to the waterfront.							
Management of the Old Port of Montreal as an urban park, a tourist destination offering recreational and cultural activities	17,123	8,050	.....	.....	25,173	28,373	(3,200)
Total	17,123	8,050	.....	.....	25,173	28,373	(3,200)

Note: Totals may not add due to rounding.

Public Works and Government Services

Shared Services Canada

Raison d'être

Shared Services Canada (SSC) is a federal department created on August 4, 2011, to fundamentally transform how the Government of Canada manages its information technology (IT) infrastructure. SSC reports to Parliament through the Minister of Public Works and Government Services and will deliver mandated email, data centre and network services to its partner departments in a consolidated and standardized manner to support the delivery of Government of Canada programs and services. SSC will also provide certain optional technology related services to government organizations on a cost-recovery basis.

With a whole-of-government approach to IT, SSC will create economies of scale to deliver more efficient, reliable and secure IT infrastructure services to Government of Canada departments.

Highlights

Shared Services Canada is estimating budgetary expenditures of \$1.5 billion in 2012–13. Of this amount, \$1.4 billion requires approval by Parliament. The remaining \$101.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Shared Service Canada's planned expenditures will support its IT consolidation and standardization goals while ensuring that current and future IT infrastructure services offered to the Government of Canada are maintained in an environment of operational excellence.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Mandated services are delivered in a consolidated and standardized manner to support the delivery of Government of Canada programs and services for Canadians.							
Efficient and effective information technology infrastructure services are delivered across Government of Canada	1,559,774	67,526	.....	368,200	1,259,099	.....	1,259,099
The following program activity supports all strategic outcomes within this organization.							
Internal Services	215,017	.....	.....	.....	215,017	.....	215,017
Total	1,774,790	67,526	368,200	1,474,116	1,474,116

Note: Totals may not add due to rounding.

Transport

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Canada Post Corporation	320
Canadian Air Transport Security Authority	321
Canadian Transportation Agency	322
The Federal Bridge Corporation Limited	323
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Office of Infrastructure of Canada	325
The Jacques Cartier and Champlain Bridges Inc.	328
Transportation Appeal Tribunal of Canada	329
VIA Rail Canada Inc.	330

Transport

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
(thousands of dollars)				
Transport				
1	Operating expenditures	552,555	549,895	2,659
5	Capital expenditures	114,242	95,157	19,085
10	Grants and contributions	1,184,718	669,077	515,640
(S)	Contributions to employee benefit plans	73,816	74,380	(564)
(S)	Minister of Transport, Infrastructure and Communities and Minister of the Economic Development Agency of Canada for the Regions of Quebec – Salary and motor car allowance	78	78	.....
(S)	Minister of State – Motor car allowance	2	2	.....
(S)	Payments in respect of St. Lawrence Seaway agreements under the <i>Canada Marine Act</i> (S.C., 1998, c. 10)	83,372	79,593	3,779
(S)	Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i> (S.C., 1993, c. 43)	60,329	58,975	1,354
(S)	Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge (Vote 107, <i>Appropriation Act No. 5, 1963</i> , S.C., 1963, c. 42)	3,300	3,300	.....
Total budgetary expenditures		2,072,412	1,530,457	541,954
Canada Post Corporation				
15	Payments to the Canada Post Corporation for special purposes	22,210	22,210	.....
Total budgetary expenditures		22,210	22,210	.....
Canadian Air Transport Security Authority				
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures	576,398	582,727	(6,329)
Total budgetary expenditures		576,398	582,727	(6,329)
Canadian Transportation Agency				
25	Program expenditures	23,795	23,806	(11)
(S)	Contributions to employee benefit plans	3,484	3,566	(81)
Total budgetary expenditures		27,279	27,372	(93)
The Federal Bridge Corporation Limited				
30	Payments to The Federal Bridge Corporation Limited	14,983	64,699	(49,716)
Total budgetary expenditures		14,983	64,699	(49,716)
Marine Atlantic Inc.				
35	Payments to Marine Atlantic Inc.	185,376	200,585	(15,209)
Total budgetary expenditures		185,376	200,585	(15,209)

Note: Totals may not add due to rounding.

Transport

Ministry Summary – Budgetary Continued

		Main Estimates		
		2012–13	2011–12	Difference
		(thousands of dollars)		
Office of Infrastructure of Canada				
40	Operating expenditures	55,006	50,031	4,975
45	Contributions	5,045,585	4,693,333	352,251
(S)	Contributions to employee benefit plans	4,973	5,038	(65)
	Items no longer required			
—	Green Infrastructure Fund	.....	70,118	(70,118)
—	Provincial – Territorial Infrastructure Base Funding Program	.....	62,652	(62,652)
Total budgetary expenditures		5,105,563	4,881,172	224,391
The Jacques Cartier and Champlain Bridges Inc.				
50	Payments to the Jacques Cartier and Champlain Bridges Inc.	150,363	98,944	51,419
Total budgetary expenditures		150,363	98,944	51,419
Transportation Appeal Tribunal of Canada				
55	Program expenditures	1,285	1,285	.....
(S)	Contributions to employee benefit plans	127	130	(3)
Total budgetary expenditures		1,412	1,415	(3)
VIA Rail Canada Inc.				
60	Payments to VIA Rail Canada Inc.	306,490	458,309	(151,819)
Total budgetary expenditures		306,490	458,309	(151,819)

Note: Totals may not add due to rounding.

Raison d'être

Transport Canada is responsible for the Government of Canada's transportation policies and programs. The Department is responsible for developing regulations, policies and services under the legislative authority of Parliament. The department is required by the *Canada Transportation Act* to report on the state of the national transportation system. While not directly responsible for all aspects or modes of transportation, the department plays a leadership role to ensure that all parts of the transportation system across Canada work together effectively.

Transport Canada is part of the Transport, Infrastructure and Communities Portfolio that includes Transport Canada, Infrastructure Canada, shared governance organizations (e.g. the St. Lawrence Seaway Management Corporation), Crown corporations (e.g. the Great Lakes Pilotage Authority, Canada Post Corporation) and administrative tribunals/agencies (e.g. the Transportation Appeal Tribunal of Canada). Grouping these organizations into one portfolio allows for integrated decision making on transportation issues.

Highlights

Transport is estimating budgetary expenditures of \$2.1 billion in 2012–13. Of this amount, \$1.9 billion requires approval by Parliament. The remaining \$220.9 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

Transport Canada's total planned expenditures reflect an increase of \$542.0 million (or 35.0 %) in net spending. This is due to an increase in grants and contributions of \$515.6 million, an increase in capital of \$19.1 million, an increase in operating costs of \$2.7 million, and an increase in statutory payments of \$4.6 million. The major changes are:

- An increase of \$649.8 million in planned spending for the Gateways and Border Crossings Fund to account for changes in project cash flows;
- An increase of \$77.3 million in new funding from Budget 2011 for initiatives such as the Ferry Services Contribution Program, the Next Generation of Clean Transportation Initiatives, the Federal Contaminated Sites Action Plan, and the Northern Transportation Adaptation Initiative;
- An increase of \$8.7 million in planned spending for land acquisition for the Detroit River International Crossing;
- A decrease of \$134.5 million in planned spending for Asia Pacific Gateway and Corridor Transportation Infrastructure Fund to account for delays in project planning;
- A decrease of \$21.6 million for sunseting programs such as the Port Divestiture Fund, the Health of the Oceans Implementation Initiative, and Improving the Performance of the Regulatory System for Major Natural Resource Projects;
- A decrease of \$16.2 million in planned spending as a result of the transfer to Shared Services Canada as part of the Administrative Services Review; and
- A decrease of \$12.5 million in planned spending for the Airport Capital Assistance Program to account for delays in project planning.

Transport

Transport

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
An Efficient Transportation System.							
Gateways and Corridors	11,923	34,663	1,016,205	.....	1,062,791	540,623	522,169
Transportation Infrastructure	130,320	48,316	159,089	28,745	308,980	290,638	18,342
Transportation Innovation	10,104	111	3,869	179	13,905	14,171	(266)
Transportation Marketplace Frameworks	9,219	.....	.....	.....	9,219	9,008	211
A Safe Transportation System.							
Aviation Safety	217,820	9,102	47,723	42,954	231,691	248,548	(16,857)
Marine Safety	67,708	375	492	6,736	61,839	72,193	(10,354)
Rail Safety	22,906	628	13,445	119	36,860	37,408	(548)
Road Safety	19,570	2,701	4,443	3,655	23,059	23,697	(639)
Transportation of Dangerous Goods	12,700	.....	.....	.....	12,700	13,146	(446)
A Secure Transportation System.							
Aviation Security	45,332	.....	1,331	.....	46,663	50,164	(3,500)
Marine Security	20,697	.....	.....	.....	20,697	21,558	(861)
Surface and Intermodal Security	5,983	.....	.....	.....	5,983	6,190	(206)
A Clean Transportation System.							
Environmental Stewardship of Transportation	32,738	19	.....	.....	32,757	6,962	25,796
Clean Air from Transportation	21,046	2,494	1,750	.....	25,290	4,730	20,560
Clean Water from Transportation	2,384	.....	.....	.....	2,384	6,308	(3,923)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	163,126	15,834	.....	1,367	177,593	185,116	(7,523)
Total	793,578	114,242	1,248,347	83,755	2,072,412	1,530,457	541,954

Note: Totals may not add due to rounding.

Transport

Transport

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Grant to the Province of British Columbia in respect of the provision of ferry and coastal freight and passenger services	28,028,000	27,697,100	330,900
Grants to support clean transporation initiatives	1,750,000	.....	1,750,000
Northern Transportation Adaptation Initiative	1,090,000	.....	1,090,000
Grant to close grade crossings	300,000	300,000	.....
Grant to the International Civil Aviation Organization (ICAO) for Cooperative Development of Operational Safety and Continuing Airworthiness Program (COSCAP)	130,000	130,000	.....
Total grants	31,298,000	28,127,100	3,170,900
Contributions			
Gateways and Border Crossings Fund	812,646,813	162,887,575	649,759,238
Asia-Pacific Gateway and Corridor Transportation Infrastructure Fund	203,107,955	337,614,037	(134,506,082)
(S) Northumberland Strait Crossing Subsidy Payment under the <i>Northumberland Strait Crossing Act</i>	60,328,877	58,974,669	1,354,208
Airports Capital Assistance Program	47,493,000	60,000,000	(12,507,000)
Ferry Services Contribution Program	32,191,400	16,720,000	15,471,400
Contributions to provinces toward highway improvements to enhance overall efficiency and promote safety while encouraging industrial development and tourism from a regional economic perspective: Outaouais Road Development Agreement	23,364,209	21,195,000	2,169,209
Payments in support of crossing improvements approved under the <i>Railway Safety Act</i>	12,845,000	12,345,000	500,000
Contribution for the Oshawa Harbour Port Consolidation Project	6,150,000	1,640,000	4,510,000
Road Safety Transfer Payment Program	4,442,681	4,442,681	.....
(S) Payments to the Canadian National Railway Company in respect of the termination of the collection of tolls on the Victoria Bridge, Montreal and for rehabilitation work on the roadway portion of the Bridge	3,300,000	3,300,000	.....
Airports Operations and Maintenance Subsidy Program	2,400,000	2,400,000	.....
Security and Prosperity Partnership of North America	2,073,728	2,617,000	(543,272)
Labrador Coast Airstrips Restoration Program	1,867,805	2,545,000	(677,195)
Airports policing contribution program	1,331,360	1,331,360	.....
Allowances to former employees of Newfoundland Railways, Steamships and Telecommunications Services transferred to Canadian National Railways	608,000	608,000	.....
Transportation Association of Canada	569,000	710,894	(141,894)
Contribution of the Strategic Highway Infrastructure Program for the Intelligent Transportation System	505,242	2,490,838	(1,985,596)
Contribution in support of boating safety	491,700	500,000	(8,300)
Contribution to selected stakeholder groups in British Columbia to support a Regional Public Engagement Strategy Program	450,000	450,000	.....
Contributions to the Railway Association of Canada for Operation Lifesaver	300,000	300,000	.....

Transport

Transport

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions - continued			
Contribution to the Province of Prince Edward Island for policing services in respect of the Confederation Bridge	282,000	275,000	7,000
Northern Transportation Adaptation Initiative	200,000	.....	200,000
Payments to other governments or international agencies for the operation and maintenance of airports, air navigation and airways facilities	100,000	100,000	.....
Total contributions	1,217,048,770	693,447,054	523,601,716
Transfer Payments No Longer Required			
Port Divestiture Fund	.....	6,600,000	(6,600,000)
Contribution to the Provinces for the modernization of marine training simulators	.....	1,435,000	(1,435,000)
ecoTRANSPORT Strategy – ecoMOBILITY Program	.....	1,100,000	(1,100,000)
Moving on Sustainable Transportation	.....	325,000	(325,000)
ecoTRANSPORT Strategy – Marine Shore Power Program	.....	300,000	(300,000)
Canadian Transportation Research Forum's scholarship program	.....	18,000	(18,000)
Total transfer payments no longer required	.....	9,778,000	(9,778,000)
Total	1,248,346,770	731,352,154	516,994,616

Transport

Canada Post Corporation

Raison d'être

Canada Post Corporation has a mandate to provide an efficient, effective and quality-driven postal service to Canadians, to be profitable, and to maintain and increase the value of the Corporation for Canadians.

Highlights

Canada Post Corporation is estimating budgetary expenditures of \$22.2 million in 2012–13. Of this amount, \$22.2 million requires approval by Parliament.

The Government of Canada provides compensation to the Corporation to partially offset the foregone revenue from Government free-mail services and mailings of materials for the blind.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Provision of parliamentary mailing privileges, services to the blind and declining transitional funding for the Canada Post Corporation pension plan.							
Concessionary Governmental Services	22,210	.....	.....	.....	22,210	22,210	.....
Total	22,210	.....	.....	.....	22,210	22,210	.....

Note: Totals may not add due to rounding.

Transport**Canadian Air Transport
Security Authority****Raison d'être**

The Canadian Air Transport Security Authority (CATSA) is a Crown corporation with the mandate to protect the public by securing critical elements of the air transportation system as assigned by the Government of Canada. CATSA's goal is to provide a professional, effective, efficient and consistent level of security screening services, at or above the standards set by Transport Canada, its regulator. Fully funded by parliamentary appropriations, CATSA is accountable to Parliament through the Minister of Transport, Infrastructure and Communities. CATSA's vision is to excel as a world leader in air transportation security through its service to passengers, its people and its partnerships.

Highlights

The Canadian Air Transport Security Authority is estimating budgetary expenditures of \$576.4 million in 2012–13. Of this amount, \$576.4 million requires approval by Parliament.

Details on CATSA's priorities will be made available in the Summary of the 2012–13 to 2016–17 Corporate Plan, Capital and Operating Budgets.

Operating Highlights for 2012–13:

Operating expenditures planned for 2012–13 are in the amount of \$476.2 million compared to \$514.4 million in the Main Estimates for 2011–12. The variance primarily reflects savings from the implementation of operational efficiencies identified through CATSA Review 2010 which will lead to an increase in passenger throughput by 30%.

Capital Highlights for 2012–13:

Capital expenditures planned for 2012–13 are in the amount of \$100.2 million compared to \$68.3 million in the Main Estimates for 2011–12. The 2012–13 capital plan accommodates for the additional capital funding from the Government of Canada through Budget 2011, to allow CATSA to start addressing the lifecycle management of its Hold-Baggage Screening system through the deployment of Computed Tomography technology.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Critical elements of the air transportation system as assigned by the government are secured.							
Pre-Boarding Screening	304,774	14,430	.....	.....	319,204	.....	319,204
Hold Baggage Screening	102,229	79,269	.....	.....	181,498	.....	181,498
Non-Passenger Screening	14,771	.....	.....	.....	14,771	.....	14,771
Restricted Area Identity Card	2,935	500	.....	.....	3,435	.....	3,435
The following program activity supports all strategic outcomes within this organization.							
Internal Services	51,503	5,987	.....	.....	57,490	.....	57,490
Critical elements of the air transportation system as assigned by the government are secured.							
Securing critical elements of the Canadian air transportation system	.....	.....	.....	.....	.....	582,727	(582,727)
Total	476,212	100,186	.....	.....	576,398	582,727	(6,329)

Note: Totals may not add due to rounding.

Transport

Canadian Transportation Agency

Raison d'être

The Canadian Transportation Agency is an independent administrative body of the Government of Canada. It performs two key functions within the national transportation system:

- As a quasi-judicial tribunal, the Agency, informally and through formal adjudication, resolves a range of commercial and consumer transportation-related disputes, including accessibility issues for persons with disabilities. It operates like a court when adjudicating disputes; and
- As an economic regulator, the Agency makes determinations and issues authorities, licences and permits to transportation carriers under federal jurisdiction.

By administering transportation regulations and providing dispute resolution services, the Agency ensures that transportation users, commercial shippers and individual travellers receive the protection provided for them in the legislation where market forces alone do not result in fair, reasonable service, and ensures that carriers meet basic public policy requirements before engaging in transportation activities.

Additional information can be found in the Agency's Report on Plans and Priorities.

Highlights

The Canadian Transportation Agency is estimating budgetary expenditures of \$27.3 million in 2012–13. Of this amount, \$23.8 million requires approval by Parliament. The remaining \$3.5 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Canadian Transportation Agency's (CTA) planned expenditures remain approximately the same as the previous year. In 2012–13, CTA will continue the implementation of its strategic plan and will continue to carry out the activities related to the priorities. Here is an overview of the objective of our strategic plan priorities:

- **Client Service:** Our dispute resolution services are high quality, and our clients are well informed and served in a responsive and timely manner.
- **Regulatory Regime Renewal:** Our regulatory and non-regulatory approaches and their administration are up-to-date, well understood and delivered effectively and efficiently.
- **People:** Our employees are engaged, knowledgeable, respected and provide excellent service.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Transparent, fair and timely dispute resolution and economic regulation of the national transportation system.							
Economic Regulation	11,765	.....	.....	.....	11,765	12,082	(317)
Adjudication and Alternative Dispute Resolution	8,040	.....	.....	.....	8,040	7,945	96
The following program activity supports all strategic outcomes within this organization.							
Internal Services	7,474	.....	.....	.....	7,474	7,345	129
Total	27,279	.....	.....	.....	27,279	27,372	(93)

Note: Totals may not add due to rounding.

Transport

The Federal Bridge Corporation Limited

Raison d'être

The Federal Bridge Corporation Limited is a Crown corporation established in 1998 to provide the Government of Canada with oversight and accountability for bridges under its control, including the Canadian portion of the Seaway international bridge system in Cornwall.

Highlights

The Federal Bridge Corporation Limited is estimating budgetary expenditures of \$15.0 million in 2012–13. Of this amount, \$15.0 million requires approval by Parliament.

Planned spending for The Federal Bridge Corporation Limited decreased by \$49.7 million over 2011–12 Main Estimates. This decrease is primarily related to a change in planned spending for the replacement of the North Channel Bridge.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
	(thousands of dollars)						
Safe and efficient transit on the infrastructure maintained, operated and managed by The Federal Bridge Corporation Limited.							
Construction of a new low-level bridge in Cornwall, Ontario as well as related infrastructure improvements	14,983	.....	.....	14,983	64,699	(49,716)
Total	14,983	.....	.....	14,983	64,699	(49,716)

Note: Totals may not add due to rounding.

Transport

Marine Atlantic Inc.

Raison d'être

Marine Atlantic Inc. (MAI) is a parent Crown Corporation created through the *Marine Atlantic Acquisition Authorization Act, 1986* and replaced Canadian National Marine in providing a year-round constitutionally mandated ferry service between North Sydney, Nova Scotia and Port aux Basques, Newfoundland and Labrador (NL). This is the only constitutional ferry service in Canada. The Corporation also operates a non-constitutional, seasonal service between North Sydney and Argentina, NL. MAI carries over 25 percent of all non-resident visitors to NL, as well as 50 percent of freight and 90 percent of perishables and time sensitive goods. The service is considered as vital infrastructure for businesses across Canada that are involved in the regional economy and for the movement of people on and off the island of Newfoundland.

Highlights

Marine Atlantic Inc. is estimating budgetary expenditures of \$185.4 million in 2012–13. Of this amount, \$185.4 million requires approval by Parliament.

A net decrease of \$15.2 million is due to a decrease of \$23.5 million in operating funds and an increase of \$8.3 million in capital funding. The major changes are:

- A decrease of \$17.6 million in one-time implementation costs relating to the introduction of the charter vessels MV Blue Puttees and MV Highlanders;
- A decrease of \$4.7 million in operational requirements related to cost efficiencies and revenue enhancements related to the implementation of MAI's Revitalization Strategy;
- A decrease of \$1.2 million in operating costs stemming from Strategic Review 2010; and
- An increase of \$8.3 million as a result of the rescheduling of specific capital projects following revisions to the project requirements. This includes \$5.7 million in funds reprofiled from 2011–12.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A safe, reliable, efficient, affordable and environmentally responsible ferry service between the Island of Newfoundland and the Province of Nova Scotia.							
Ferry Services	138,476	46,900	.....	.....	185,376	200,585	(15,209)
Total	138,476	46,900	.....	.....	185,376	200,585	(15,209)

Note: Totals may not add due to rounding.

Transport

Office of Infrastructure of Canada

Raison d'être

Strong, modern, world-class public infrastructure is a key factor in achieving the Government of Canada's priorities of a stronger economy, a cleaner environment and more prosperous, safer communities. Infrastructure Canada leads the Government of Canada's efforts in addressing Canada's public infrastructure challenges.

Highlights

The Office of Infrastructure of Canada is estimating budgetary expenditures of \$5.1 billion in 2012–13. Of this amount, \$5.1 billion requires approval by Parliament. The remaining \$5.0 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$224 million in spending is mainly due to the following:

- A net increase of \$611.5 million in contribution funds based on a projected cash flow increase in the Building Canada Fund, including a reduction of \$4.5 million in Strategic Review savings related to the Strategic Research and Partnerships sub-component;
- A net increase of \$49.1 million in contribution funds under the Municipal Rural Infrastructure Fund based on projected cash flow requirements of provinces and territories;
- A net increase of \$31.7 million in contribution funds under the Canada Strategic Infrastructure Fund based on projected cash flow requirements for approved projects;
- A net increase of \$4.9 million in operating funds when comparing 2012–13 Main Estimates to 2011–12 Main Estimates. In 2011–12, Infrastructure Canada's operating funds were augmented by \$9.7 million through Supplementary Estimates. On a full year basis, Infrastructure Canada anticipates a decrease in operating funding in line with the end of the Economic Action Plan programs;
- A net decrease of \$349.0 million in contribution funds under the Green Infrastructure Fund. Of this amount, a 269.8 million decrease is based on projected cash flow requirements for approved projects, \$58.7 million is used as a source of funds for the operating requirements of the department, \$14.5 million is a transfer to the Economic Development Agency of Canada for the Regions of Quebec for the construction of a Gas Pipeline between Vallée-Jonction and Thetford Mines and \$6.0 million is a transfer to the department of Aboriginal Affairs and Northern Development Canada for the implementation of the Beaufort Regional Environmental Assessment. To note, the 2012–13 reference level also reflects previously announced transfers of \$25.0 million to Natural Resources Canada to support the Investments in Forest Industry Transformation program and \$15.0 million to the Economic Development Agency of Canada for the Regions of Quebec to strengthen and increase economic activity in areas affected by the forestry crisis;
- A net decrease of \$114.0 million in other transfer payments under the Provincial-Territorial Infrastructure Base Funding Program based on projected cash flow requirements for approved plans; and
- A net decrease of \$9.9 million in contribution funds under the Border Infrastructure Fund based on projected cash flow requirements for approved projects and including a reduction of \$5.2 million on Strategic Review Savings.

Transport

Office of Infrastructure of Canada

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Funding for quality, cost-effective public infrastructure that meets the needs of Canadians in a competitive economy, a cleaner environment and liveable communities is provided.							
Building Canada Fund – Major Infrastructure Component	4,581	.....	1,960,539	.....	1,965,120	1,270,430	694,690
Canada Strategic Infrastructure Fund	1,039	.....	409,843	.....	410,882	378,791	32,091
Building Canada Fund – Communities Component	2,312	.....	249,503	.....	251,814	323,391	(71,576)
Municipal Rural Infrastructure Fund	796	.....	95,754	.....	96,550	47,226	49,324
Green Infrastructure Fund	1,519	.....	80,586	.....	82,105	431,084	(348,979)
Border Infrastructure Fund	129	.....	41,709	.....	41,838	51,738	(9,900)
Economic Analysis and Research	3,797	.....	.....	.....	3,797	10,817	(7,019)
Provinces, territories and municipalities have federal financial support for their infrastructure priorities.							
Gas Tax Fund	1,666	.....	1,974,452	.....	1,976,118	1,975,952	166
Provincial-Territorial Infrastructure Base Fund	193	.....	233,199	.....	233,392	347,375	(113,983)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	43,947	.....	.....	.....	43,947	41,969	1,978
Construction-ready infrastructure projects are provided with federal funding support.							
Infrastructure Stimulus Fund	.....	.....	.....	.....	.....	2,400	(2,400)
Total	59,979	.....	5,045,585	.....	5,105,563	4,881,172	224,391

Note: Totals may not add due to rounding.

Transport

Office of Infrastructure of Canada

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Contributions			
Contributions under the Building Canada Fund Major Infrastructure Component	1,960,538,877	1,267,429,749	693,109,128
Contributions under the Canada Strategic Infrastructure Fund	409,842,824	378,191,071	31,651,753
Contributions under the Building Canada Fund Communities Component	249,502,828	321,890,755	(72,387,927)
Contributions under the Municipal Rural Infrastructure Fund	95,753,904	46,625,914	49,127,990
Contributions under the Green Infrastructure Fund	80,586,133	359,466,305	(278,880,172)
Contributions under the Border Infrastructure Fund	41,709,066	51,637,898	(9,928,832)
Total contributions	2,837,933,632	2,425,241,692	412,691,940
Other Transfer Payments			
Gas Tax Fund	1,974,452,000	1,974,452,000	.....
Provincial-Territorial Infrastructure Base Funding Program	233,199,000	284,523,000	(51,324,000)
Total other transfer payments	2,207,651,000	2,258,975,000	(51,324,000)
Transfer Payments No Longer Required			
(S) Contributions under the Green Infrastructure Fund	.....	70,117,555	(70,117,555)
(S) Provincial – Territorial Infrastructure Base Funding Program	.....	62,652,000	(62,652,000)
Contributions under the Building Canada Fund for Feasibility and Planning Studies	.....	6,666,667	(6,666,667)
Contributions under the Building Canada Fund for Strategic Research and Partnership	.....	2,450,000	(2,450,000)
Total transfer payments no longer required	.....	141,886,222	(141,886,222)
Total	5,045,584,632	4,826,102,914	219,481,718

Transport

The Jacques Cartier and Champlain Bridges Inc.

Raison d'être

The Jacques Cartier and Champlain Bridges Inc. is a Crown corporation established in 1978 whose mission is to own, manage, operate and maintain the Jacques-Cartier Bridge, the Champlain Bridge and its Estacade (Ice Structure Control), the Nun's Island Bridge, the Melocheville Tunnel and the federal sections of the Honoré Mercier Bridge, the Bonaventure Expressway and Highway 15, to provide the public with safe and efficient transport.

Highlights

The Jacques Cartier and Champlain Bridges Inc. is estimating budgetary expenditures of \$150.4 million in 2012-13. Of this amount, \$150.4 million requires approval by Parliament.

The budget for the Jacques Cartier and Champlain Bridges Inc. increased by \$51.4 million over 2011-12 Main Estimates. The increase mainly reflects the additional funding received through Budget 2011 for major maintenance and repairs to all structures.

- An increase of \$13.3 million in funding for Federal Contaminated Sites Action Plan from Budget 2011 for 2011-12 and future years;
- An increase of \$85.9 million for additional funding received through Budget 2011 for major maintenance and repairs to all structures; and
- A decrease of \$44.3 million in Capital funding for the Honoré Mercier project due to a smaller work load for 2012-13.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Safe and efficient transit on the infrastructure maintained, operated and managed by the Jacques Cartier and Champlain Bridges Incorporated.							
Management of federal bridge, highway and tunnel infrastructure, and properties in the Montreal area	100,346	50,017	.....	.....	150,363	98,944	51,419
Total	100,346	50,017	.....	.....	150,363	98,944	51,419

Note: Totals may not add due to rounding.

Transport

Transportation Appeal Tribunal of Canada

Raison d'être

The mandate and the jurisdiction of the Transportation Appeal Tribunal of Canada are provided for by the *Transportation Appeal Tribunal of Canada Act*. The Tribunal's principal mandate as a multimodal review body is to hold review and appeal hearings at the request of interested parties with respect to certain administrative actions taken under various federal transportation Acts.

The objective of the Tribunal is to provide the transportation community with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed by an independent body.

Additional information can be found in the Tribunal's Report on Plans and Priorities.

Highlights

The Transportation Appeal Tribunal of Canada is estimating budgetary expenditures of \$1.4 million in 2012–13. Of this amount, \$1.3 million requires approval by Parliament. The remaining \$126.9 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Transportation Appeal Tribunal of Canada will continue with the implementation of priorities linked to its strategic plan, which include:

- Holding Review and Appeal Hearings expeditiously and informally; and
- Increasing awareness of the Transportation Appeal Tribunal of Canada with respect to its mission, mandate, role and results achieved.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The Canadian transportation community is provided with the opportunity to have enforcement and licensing decisions of the Minister of Transport reviewed in a fair manner by unbiased hearing officers.							
Review and Appeal Hearings	1,072	.....	.....	.....	1,072	1,210	(138)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	340	.....	.....	.....	340	205	135
Total	1,412	.....	.....	.....	1,412	1,415	(3)

Note: Totals may not add due to rounding.

Transport

VIA Rail Canada

Raison d'être

VIA Rail Canada was established as a crown corporation in 1978 to operate as the nation's passenger rail carrier. Its objective is to provide a safe, efficient, and reliable passenger service in Canada.

The network includes trains that operate in the Quebec City to Windsor Corridor, and long-haul trains, between Toronto and Vancouver and between Montreal and Halifax. VIA also provides passenger rail transportation to regional and remote communities, some without alternative year-round transportation access.

Highlights

VIA Rail Canada Inc. is estimating budgetary expenditures of \$306.5 million in 2012–13. Of this amount, \$306.5 million requires approval by Parliament.

VIA Rail Canada Incorporated's total expenditures planned for 2012–13 reflect a \$151.8 million decrease from 2011–12 due to the following factors:

- An increase of \$118.5 million as a result of delays in starting certain capital projects; and
- A decrease of \$270.3 million as a result of sunsetting funding for major equipment maintenance, overhaul, and capital projects introduced in Budget 2007 and Budget 2009. Significant progress has been made on capital projects which extend over several fiscal years.

In 2012–13, VIA will spend \$140.0 million on capital projects. It will complete the following projects:

- Upgrades to the infrastructure between Brockville and Toronto including over 40 miles of new third main line trackage, new signals and upgraded highway crossings;
- Rebuilding of the 53 F40 locomotive fleet and 12 sleeping and lounge cars;
- Construction of an additional platform and overhead connector to the station at Cobourg and Oshawa; and
- Upgrades to VIA computer systems.

These expenditures will bring total capital investments to \$866.4 million or 96% of the capital provided in Budgets 2007 and 2009.

During 2012–13, VIA will continue to rebuild the 98 Light Comfortable and Rapid (LRC) passenger cars. This project will be finished in 2013–14.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
A national passenger rail transportation service that is safe, secure, efficient, reliable, and environmentally sustainable and that meets the needs of travellers in Canada.							
Operation of a national network of rail passenger services	166,385	140,105	.....	.....	306,490	458,309	(151,819)
Total	166,385	140,105	306,490	458,309	(151,819)

Note: Totals may not add due to rounding.

Treasury Board

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Treasury Board

Ministry Summary – Budgetary

		Main Estimates		
		2012–13	2011–12	Difference
(thousands of dollars)				
Treasury Board Secretariat				
1	Program expenditures	224,183	235,502	(11,319)
5	Government Contingencies	750,000	750,000	.....
10	Government-Wide Initiatives	3,193	8,511	(5,318)
20	Public Service Insurance	2,277,220	2,452,205	(174,986)
25	Operating Budget Carry Forward	1,200,000	1,200,000	.....
30	Paylist Requirements	600,000	600,000	.....
33	Capital Budget Carry Forward	600,000	600,000	.....
(S)	Contributions to employee benefit plans	30,482	31,802	(1,320)
(S)	President of the Treasury Board and Minister for the Federal Economic Development Initiative for Northern Ontario – Salary and motor car allowance	78	78	.....
(S)	Payments under the <i>Public Service Pension Adjustment Act</i> (R.S.C., 1970, c. P-33)	20	20	.....
Total budgetary expenditures		5,685,174	5,878,117	(192,943)
Canada School of Public Service				
40	Program expenditures	44,650	48,210	(3,560)
(S)	Contributions to employee benefit plans	6,446	6,740	(294)
(S)	Spending of revenues pursuant to subsection 18(2) of the <i>Canada School of Public Service Act</i>	50,000	50,000	.....
Total budgetary expenditures		101,096	104,949	(3,854)
Office of the Commissioner of Lobbying				
45	Program expenditures	4,193	4,192	1
(S)	Contributions to employee benefit plans	435	445	(10)
Total budgetary expenditures		4,628	4,637	(8)
Public Sector Integrity Commission				
50	Program expenditures	5,133	6,333	(1,200)
(S)	Contributions to employee benefit plans	523	535	(12)
Total budgetary expenditures		5,656	6,868	(1,212)

Note: Totals may not add due to rounding.

Treasury Board

Treasury Board Secretariat

Raison d'être

The Treasury Board of Canada Secretariat (TBS) is the administrative arm of the Treasury Board. It supports Treasury Board by making recommendations and providing Treasury Board with advice on policies, regulations, and program spending, while respecting the primary responsibility of deputy heads in managing their organizations and their roles as accounting officers to Parliament. Within the Secretariat, the Comptroller General of Canada, the Chief Human Resources Officer, and the Chief Information Officer provide government-wide leadership for financial management, people management, and information management and technology, respectively. The Secretariat's efforts help ensure that government is well-managed and accountable, and that resources are allocated to achieve results. Creative and effective government contributes to Canada's competitive advantage, providing a strong foundation for security, stability, and prosperity.

Highlights

The Treasury Board Secretariat is estimating budgetary expenditures of \$5.68 billion in 2012–13, of which \$224.0 million is for departmental activities and \$5,461 million for Central Votes. Of this amount, \$5.65 billion requires approval by Parliament. The remaining \$30.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

With the funds anticipated through these Main Estimates, the Treasury Board Secretariat will support the Treasury Board by providing advice on policies, directives, regulations, and program spending to promote sound management of government resources, with a particular focus this year on fiscal restraint. The Secretariat will also provide leadership and guidance on management functions within departments and agencies, while respecting the primary responsibility of deputy heads in managing their organizations and their role as accounting officers to Parliament.

The Treasury Board of Canada Secretariat's net spending will decrease by \$192.9 million from the previous Main Estimates.

The major changes are:

- A decrease of \$175.0 million to Vote 20, Public Service Insurance. The majority of the decrease is due to the transfer of the management of pension, insurance and social security programs for locally engaged staff to Foreign Affairs and International Trade and National Defense for \$70.0 million; and the savings from the successful introduction of a pay direct card for the Public Service Health Care Plan and lower growth in plan membership for \$105.0 million.
- A net decrease of \$11.3 million to Vote 1, Program expenditures. This includes increases of \$9.4 million for the establishment and maintenance of a Litigation Management Unit and other related litigation costs, \$3.3 million for the U.S.-Canada Regulatory Cooperation Council, \$2.0 million for a workspace renewal project, in preparation for relocation of TBS offices and \$2.4 million for the transition to a renewed departmental information technology infrastructure. These increases are offset by a \$9.9 million transfer to the newly created Shared Services Canada, Strategic Review 2010 reductions of \$8.5 million announced in Budget 2011, sunsets of Streamlining Regulations, Internal Audit Management Framework, and Financial Interoperability Stewardship Initiative totaling \$7.0 million and miscellaneous net decreases of \$3.0 million.
- A decrease of \$5.3 million to Vote 10, Government-Wide Initiatives. Funding originally set aside for the Leadership Development Framework is being returned to the Fiscal Framework.

Treasury Board

Treasury Board Secretariat

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Government is well managed and accountable, and resources are allocated to achieve results.							
Government-wide Funds and Public Service Employer Payments	5,275,110	600,000	520	445,197	5,430,433	5,610,736	(180,304)
People Management	64,545	.....	.....	6,835	57,710	57,603	107
Management Frameworks	53,878	.....	.....	.....	53,878	65,547	(11,669)
Expenditure Management	35,295	.....	.....	.....	35,295	36,312	(1,016)
Financial Management	32,912	.....	.....	.....	32,912	30,919	1,994
The following program activity supports all strategic outcomes within this organization.							
Internal Services	81,155	.....	.....	6,209	74,946	77,001	(2,054)
Total	5,542,895	600,000	520	458,241	5,685,174	5,878,117	(192,943)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Other Transfer Payments			
Payments, in the nature of Workers' Compensation, in accordance with the Public Service Income Benefit Plan for Survivors of Employees Slain on Duty	495,000	495,000	.....
Payments under the <i>Public Service Pension Adjustment Act</i> (R.S.C., 1970, c. P-33)	20,000	20,000	.....
Special Indemnity Plan for Spouses of Canadian Forces Attachés	5,000	5,000	.....
Total	520,000	520,000	.....

Treasury Board

Canada School of Public Service

Raison d'être

The Canada School of Public Service (CSPS) is the common learning service provider for the Public Service of Canada. The School has a legislative mandate to provide a range of learning activities to build individual and organizational capacity and management excellence within the Public Service.

The School has one strategic goal, to ensure public servants have the common knowledge and leadership and management competencies required to effectively serve Canada and Canadians.

Additional information can be found in the Departmental Report on Plans and Priorities.

Highlights

The Canada School of Public Service is estimating budgetary expenditures of \$101.1 million in 2012–13. Of this amount, \$44.7 million requires approval by Parliament. The remaining \$56.4 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net year-over-year decrease of \$3.9 million in planned spending is mainly due to the following:

- A decrease of \$3.04 million for the transfer of funding to Shared Services Canada under the Administrative Services Review initiative;
- The elimination of funding of \$545.0 thousand for the Official Languages University Pilot Project; and
- A reduction in employee benefit plans of \$294.0 thousand.

In 2012–13, CSPS will continue to invest in the delivery of its program in accordance with the Treasury Board's Policy on Learning, Training and Development. Specifically, the School will be supporting the accountabilities of deputy heads by designing and delivering high-quality and practical programming that addresses the key development needs of public service employees.

Treasury Board

Canada School of Public Service

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Public Servants have the Common Knowledge and the Leadership and Management Competencies they Require to Fulfill their Responsibilities in Serving Canadians.							
Foundational Learning	65,398	.....	.....	.....	65,398	65,977	(579)
Public Sector Management Innovation	11,005	.....	275	.....	11,280	11,304	(23)
Organizational Leadership Development	11,100	.....	.....	.....	11,100	11,108	(7)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	13,317	.....	.....	.....	13,317	16,561	(3,244)
Total	100,821	.....	275	.....	101,096	104,949	(3,854)

Note: Totals may not add due to rounding.

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions			
Contribute to research or activities related to the theory and practice of public sector management	275,000	275,000	.....
Total	275,000	275,000	.....

Treasury Board

Office of the Commissioner of Lobbying

Raison d'être

The Office of the Commissioner of Lobbying (OCL) supports the Commissioner of Lobbying, the Agent of Parliament responsible for the administration of *the Lobbying Act* (the Act). The legislation seeks to improve transparency and accountability regarding communications between lobbyists and federal public office holders and increase the confidence of Canadians in the integrity of government decision-making. To that end, the mandate of the OCL is to establish and maintain the Registry of Lobbyists, develop and implement educational programs to foster awareness about the Act; and, ensure compliance with the Act and the *Lobbyists' Code of Conduct*.

Highlights

Office of the Commissioner of Lobbying is estimating budgetary expenditures of \$4.6 million in 2012–13. Of this amount, \$4.2 million requires approval by Parliament. The remaining \$435.3 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Office of the Commissioner of Lobbying's planned expenditures remain approximately the same as the previous year.

In 2012–13, the OCL intends to support parliamentarians responsible for reviewing the *Lobbying Act* (the Act). The review was initiated in December 2011.

The OCL will continue to invest in the Registry of Lobbyists to make the system easier to use and more dependable, both for lobbyists to report on their activities and for Canadians to search for this information.

The Commissioner and her staff will continue to deliver a broad range of education activities to reach out to key stakeholder groups, from the National Capital region and across the country, to ensure that lobbyists, their clients and public office holders are fully informed of the requirements of the Act.

The Office will continue to deal with alleged breaches to the Act and the Lobbyists' Code of Conduct.

Budgetary Expenditures by Strategic Outcome and Program Activity

	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
Strategic Outcome Program Activity							
(thousands of dollars)							
Transparency and accountability in the lobbying of public office holders contribute to confidence in the integrity of government decision-making.							
Registration of Lobbyists	1,126	.....	.....	.....	1,126	1,072	54
Reviews and Investigations under the Lobbying Act and the Lobbyists' Code of Conduct	1,026	.....	.....	.....	1,026	1,137	(112)
Education and Research	950	.....	.....	.....	950	916	34
The following program activity supports all strategic outcomes within this organization.							
Internal Services	1,527	.....	.....	.....	1,527	1,512	15
Total	4,628	.....	.....	.....	4,628	4,637	(8)

Note: Totals may not add due to rounding.

Treasury Board

Public Sector Integrity Commission

Raison d'être

The Office of the Public Sector Integrity Commissioner of Canada (the Office) was set up to administer the *Public Servants Disclosure Protection Act*, which came into force in April 2007. The Office is mandated to establish a safe, independent, and confidential process for public servants and members of the public to disclose potential wrongdoing in the federal public sector. The Office also exists to protect from reprisal those public servants who have filed disclosures or participated in related investigations.

Highlights

Public Sector Integrity Commission is estimating budgetary expenditures of \$5.7 million in 2012–13. Of this amount, \$5.1 million requires approval by Parliament. The remaining \$523.1 thousand represents statutory forecasts that do not require additional approval and are provided for information purposes.

The Office's spending authority will reduce by \$1.2 million as it returns to its base budget. The 2012–13 planned expenditures reflect the steady state cost structure, after implementing cost containment measures to address budget pressures.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome and Program Activity	Main Estimates					2011-12	Difference
	2012-13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Wrongdoing in the federal public sector is resolved and public servants are protected against reprisal.							
Disclosure and Reprisal Management Program	3,614	.....	.....	.....	3,614	4,632	(1,018)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	2,042	.....	.....	.....	2,042	2,236	(194)
Total	5,656	.....	.....	.....	5,656	6,868	(1,212)

Note: Totals may not add due to rounding.

Transfer Payments

Contributions	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Contributions for access to legal advice under the <i>Public Servants Disclosure Protection Act</i>	40,000	40,000
Total	40,000	40,000

Veterans Affairs

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Veterans Affairs

Ministry Summary – Budgetary

		Main Estimates		
		2012-13	2011-12	Difference
		(thousands of dollars)		
Veterans Affairs				
1	Operating expenditures	882,761	924,832	(42,072)
5	Grants and contributions	2,644,593	2,556,168	88,425
(S)	Contributions to employee benefit plans	40,387	41,920	(1,533)
(S)	Minister of Veterans Affairs – Salary and motor car allowance	78	78	.....
(S)	Veterans Insurance Actuarial Liability Adjustment	175	175	.....
(S)	Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i> (R.S.C., 1970, c. V-4)	10	10	.....
(S)	Returned Soldiers Insurance Actuarial Liability Adjustment	10	10	.....
(S)	Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i> (R.S.C., 1970, c. W-4)	2	2	.....
Total budgetary expenditures		3,568,015	3,523,195	44,820
Veterans Review and Appeal Board				
10	Program expenditures	9,933	9,933	.....
(S)	Contributions to employee benefit plans	1,569	1,604	(36)
Total budgetary expenditures		11,501	11,537	(36)

Note: Totals may not add due to rounding.

Veterans Affairs

Veterans Affairs

Raison d'être

Canada's development as an independent country with a unique identity stems in no small measure from its achievements in times of war with a good part of our modern identity also associated with pride in Canada's enviable peacekeeping record. However, Canada's contribution to global peace and security, both as ally and peacekeeping partner, has come at a heavy price in terms of lives sacrificed, health forfeited and hopes unfulfilled.

Veterans Affairs exists to repay the nation's debt of gratitude toward those whose courageous efforts have given us this legacy and have contributed to our growth as a nation.

Highlights

The Veterans Affairs is estimating budgetary expenditures of \$3.6 billion in 2012–13. Of this amount, \$3.5 billion requires approval by Parliament. The remaining \$40.7 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A net increase of \$44.8 million in planned spending is mainly due to the following:

- An increase of \$60.3 million for Disability Awards and Allowances due to increases in the number of new applications, an increase in the number of existing clients with new conditions and/or reassessments, and annual inflation;
- An increase of \$40.8 million for the Earnings Loss benefit due to more clients accessing benefits for longer periods, and with the enactment of the *Enhanced New Veterans Charter Act*;
- An increase of \$1.9 million for Vocational Rehabilitation, Rehabilitation Related Health Care, and Career Transition Services, due to clients remaining in the program for longer periods and increased treatment costs;
- An increase of \$1.6 million primarily due to an increasing number of Canadian Forces Veterans accessing the Veterans Independence Program. This increase is partially offset by a decline in War Service clients;
- An increase of \$1.5 million related to the establishment of the Community War Memorial Program;
- A net decrease of \$23.8 million in the Operating budget due to the cessation of funding for ex gratia payments related to the health effects of Agent Orange use at CFB Gagetown and the transfer of IT resources for the establishment of Shared Services Canada. These decreases are partially offset by an increase of \$10.5 million for the Department's Transformation Plan;
- A net decrease of \$20.7 million for Other Health Purchased Services primarily due to the reduction in demand for health care benefits to eligible War Service Veterans;
- A decrease of \$13.1 million in the cost of disability pensions primarily due to a decline in the number of War Service clients. This decrease is partially offset by annual inflation adjustments; and
- A decrease of \$1.7 million in War Veterans Allowance due to a decrease in the number of eligible clients.

Veterans Affairs

Veterans Affairs

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
Financial, physical and mental well being of eligible Veterans.							
Disability and Death Compensation	76,894	.....	2,167,560	.....	2,244,454	.....	2,244,454
Health Care Program and Re-establishment Services	743,918	.....	356,200	.....	1,100,118	1,124,625	(24,507)
Financial Support Program	3,743	.....	96,018	.....	99,761	.....	99,761
Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.							
Canada Remembers Program	22,405	.....	25,012	.....	47,417	12,794	34,622
Veterans rights to services and benefits that address their needs are considered in an independent and impartial way.							
Veterans Ombudsman	5,860	.....	.....	.....	5,860	5,874	(14)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	70,404	.....	.....	.....	70,404	87,368	(16,963)
Financial, physical and mental well being of eligible Veterans.							
Compensation and Financial Support	.....	.....	.....	.....	.....	2,263,891	(2,263,891)
Canadians remember and demonstrate their recognition of all those who served in Canada's efforts during war, military conflict and peace.							
National and International Memorial	.....	.....	.....	.....	.....	28,642	(28,642)
Total	923,225	.....	2,644,790	.....	3,568,015	3,523,195	44,820

Note: Totals may not add due to rounding.

Veterans Affairs

Veterans Affairs

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	(dollars)		
Grants			
Pensions for disability and death, including pensions granted under the authority of the Civilian Government Employees (War) Compensation Order, P.C. 45/8848 of November 22, 1944, which shall be subject to the <i>Pension Act</i> ; for compensation for former prisoners of war under the <i>Pension Act</i> , and Newfoundland special awards	1,676,065,000	1,689,200,000	(13,135,000)
Disability Awards and Allowances	489,480,000	429,200,000	60,280,000
Earnings Loss and Supplementary Retirement Benefit	84,819,000	44,000,000	40,819,000
Last Post Fund	10,979,000	10,979,000	.....
Commonwealth War Graves Commission	10,248,000	10,248,000	.....
War Veterans Allowances and Civilian War Allowances	10,147,000	11,800,000	(1,653,000)
Treatment Allowances	840,000	1,415,000	(575,000)
Payments under the Flying Accidents Compensation Regulations	750,000	750,000	.....
Assistance in accordance with the provisions of the Assistance Fund Regulations	540,000	670,000	(130,000)
Children of Deceased Veterans Education Assistance	375,000	500,000	(125,000)
Assistance to Canadian Veterans – Overseas District	250,000	250,000	.....
(S) Veterans Insurance Actuarial Liability Adjustment	175,000	175,000	.....
United Nations Memorial Cemetery in Korea	70,000	70,000	.....
Canadian Forces Income Support Allowance	65,000	200,000	(135,000)
Payments of Gallantry Awards	50,000	71,000	(21,000)
(S) Repayments under section 15 of the <i>War Service Grants Act</i> of compensating adjustments made in accordance with the terms of the <i>Veterans' Land Act</i>	10,000	10,000	.....
(S) Returned Soldiers Insurance Actuarial Liability Adjustment	10,000	10,000	.....
Canadian Veterans Association of the United Kingdom	5,000	5,000	.....
(S) Re-Establishment Credits under section 8 of the <i>War Service Grants Act</i>	2,000	2,000	.....
Total grants	2,284,880,000	2,199,555,000	85,325,000
Contributions			
Contributions to Veterans, under the Veterans Independence Program, to assist in defraying costs of extended health care not covered by provincial health programs	356,200,000	354,600,000	1,600,000
Contributions under the Partnerships Contribution Program, to organizations, institutions and other levels of government, in support of projects related to the health and well-being of the veteran population, and commemoration activities and events	2,210,000	2,210,000	.....
Contributions for the Community War Memorial Program to support the building of new, or major additions to existing cenotaphs and monuments	1,500,000	.....	1,500,000
Total contributions	359,910,000	356,810,000	3,100,000
Total	2,644,790,000	2,556,365,000	88,425,000

Veterans Affairs

Veterans Review and Appeal Board

Raison d'être

The Veterans Review and Appeal Board is an independent, quasi-judicial tribunal created in 1995. The Board provides an appeal program for service-related disability decisions made by Veterans Affairs Canada. This program gives applicants two levels of redress for disability pension and disability award decisions and the final level of appeal for War Veterans Allowance claims.

The Board's objective is to ensure that Canada's traditional Veterans, Canadian Forces members and Veterans, Royal Canadian Mounted Police applicants, qualified civilians and their families receive the disability pensions, disability awards and other benefits to which they are entitled under the law.

Highlights

The Veterans Review and Appeal Board is estimating budgetary expenditures of \$11.5 million in 2012–13. Of this amount, \$9.9 million requires approval by Parliament. The remaining \$1.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

The planned expenditures of the Veterans Review and Appeal Board (VRAB) remain approximately the same as the previous year. In 2012–13, VRAB will continue implementing its strategic plan. It will undertake the following activities:

- Program Delivery – It ensures applicants have an avenue of redress by an independent tribunal for disability compensation and War Veterans Allowance applications.
- Improved Program Delivery – Enhancing program delivery through innovation and the use of technology improves the process for applicants.
- Communication – It ensures applicants and all Canadians have information on the Board's mandate, program, and redress process, while meeting the increasing information needs of applicants.
- Accountable Management – To provide an effective program for applicants and their families by focussing on management, transparency and accountability.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
An independent and fair appeal process for disability pension, award and allowance decisions made by Veterans Affairs Canada.							
Review and Appeal	11,501	.....	.....	.....	11,501	11,537	(36)
Total	11,501	.....	.....	.....	11,501	11,537	(36)

Note: Totals may not add due to rounding.

Western Economic Diversification

Western Economic Diversification.....347

Western Economic Diversification

Ministry Summary – Budgetary

	Main Estimates		
	2012-13	2011-12	Difference
	<i>(thousands of dollars)</i>		
Western Economic Diversification			
1 Operating expenditures	43,223	44,995	(1,772)
5 Grants and contributions	123,496	140,862	(17,366)
(S) Contributions to employee benefit plans	5,086	5,171	(85)
(S) Minister of State – Motor car allowance	2	2	.....
(S) Contributions to the Rick Hansen Foundation	4,500	4,500	.....
Total budgetary expenditures	176,307	195,530	(19,223)

Note: Totals may not add due to rounding.

Western Economic Diversification

Western Economic Diversification

Raison d'être

Western Economic Diversification Canada (WD) was established in 1987 and mandated to promote the development and diversification of the economy of Western Canada and to advance the interests of the West in national economic policy, program and project development and implementation.

As the federal economic development department for Western Canada, WD develops and supports economic policies, programs and activities that promote economic growth and assist Western Canada in responding to the economic challenges and opportunities it faces.

Highlights

Western Economic Diversification is estimating budgetary expenditures of \$176.3 million in 2012–13. Of this amount, \$166.7 million requires approval by Parliament. The remaining \$9.6 million represents statutory forecasts that do not require additional approval and are provided for information purposes.

A decrease in net spending of \$19.2 million is due to a decrease in operating costs of \$1.8 million and a decrease in contributions of \$17.4 million. Factors contributing to the net decrease include:

- An increase of \$2.0 million related to operating funds transferred from Infrastructure Canada to WD to deliver under the Building Canada Fund-Communities Component program in western Canada;
- A decrease of \$12.3 million related to the celebration of the 2005 Alberta and Saskatchewan Centenaries;
- A decrease of \$5.6 million resulting from the 2010 Strategic Review;
- A decrease of \$2.6 million for the transfer to Shared Services Canada; and
- A decrease of \$0.7 million related to operating funds transferred from Infrastructure Canada to WD to administer projects under the Building Canada Fund – Major Infrastructure Component and the delivery of the Municipal Rural Infrastructure Fund.

Budgetary Expenditures by Strategic Outcome and Program Activity

Strategic Outcome Program Activity	Main Estimates					2011–12	Difference
	2012–13						
	Operating	Capital	Transfer Payments	Less: Revenues and Other Reductions	Total		
(thousands of dollars)							
The western Canadian economy is developed and diversified.							
Business Development	9,196	.....	53,823	.....	63,019	52,536	10,483
Innovation	5,484	.....	56,775	.....	62,259	69,169	(6,910)
Community Economic Development	4,433	.....	16,399	.....	20,832	40,041	(19,209)
Policy, Advocacy and Coordination	7,189	.....	1,000	.....	8,189	9,049	(860)
The following program activity supports all strategic outcomes within this organization.							
Internal Services	22,007	.....	.....	.....	22,007	24,734	(2,727)
Total	48,311	.....	127,996	.....	176,307	195,530	(19,223)

Note: Totals may not add due to rounding.

Western Economic Diversification

Western Economic Diversification

Transfer Payments

	Main Estimates		
	2012–13	2011–12	Difference
	<i>(dollars)</i>		
Grants			
Grants for the Western Diversification Program	5,000,000	5,000,000	.....
Total grants	5,000,000	5,000,000	.....
Contributions			
Contributions under the Western Diversification Program	84,142,259	100,008,009	(15,865,750)
Contributions under the Community Futures Program	28,453,991	28,453,991	.....
(S) Contributions to the Rick Hansen Foundation	4,500,000	4,500,000	.....
Contributions under the Women's Enterprise Initiative	3,900,000	3,900,000	.....
Contributions under the Loan and Investment Program	2,000,000	3,500,000	(1,500,000)
Total contributions	122,996,250	140,362,000	(17,365,750)
Total	127,996,250	145,362,000	(17,365,750)

2012–13 Estimates

Annex

Items for inclusion in the Proposed Schedules to the
Appropriation Bill

The following documents are available on the Treasury
Board Secretariat website (www.tbs-sct.gc.ca):

Statutory Forecasts

Budgetary Expenditures by Standard Object

Strategic Outcome and Program Activity Descriptions

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

Unless specifically identified under the **Changes in 2012-13 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Items	Amount (\$)	Total (\$)
	AGRICULTURE AND AGRI-FOOD		
	DEPARTMENT		
1	Agriculture and Agri-Food – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received from, and to offset expenditures incurred in the fiscal year for, collaborative research agreements and research services, the grazing and breeding activities of the Community Pastures Program, the administration of the AgriStability program, and the provision of internal support services to other organizations; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year	620,125,288	
5	Agriculture and Agri-Food – Capital expenditures.....	26,746,894	
10	Agriculture and Agri-Food – The grants listed in the Estimates and contributions.....	423,115,000	
			1,069,987,182
	CANADIAN DAIRY COMMISSION		
15	Canadian Dairy Commission – Program expenditures.....		3,935,119
	CANADIAN FOOD INSPECTION AGENCY		
20	Canadian Food Inspection Agency – Operating expenditures and contributions	536,868,665	
25	Canadian Food Inspection Agency – Capital expenditures	14,583,400	
			551,452,065
	CANADIAN GRAIN COMMISSION		
30	Canadian Grain Commission – Program expenditures.....		4,829,788

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

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Vote No.	Items	Amount (\$)	Total (\$)
	ATLANTIC CANADA OPPORTUNITIES AGENCY		
	DEPARTMENT		
1	Atlantic Canada Opportunities Agency – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	74,337,351	
5	Atlantic Canada Opportunities Agency – The grants listed in the Estimates and contributions.....	225,214,293	
			299,551,644
	ENTERPRISE CAPE BRETON CORPORATION		
10	Payments to the Enterprise Cape Breton Corporation pursuant to the <i>Enterprise Cape Breton Corporation Act</i>		57,268,000
	CANADIAN HERITAGE		
	DEPARTMENT		
1	Canadian Heritage – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year by the Canadian Conservation Institute, the Canadian Heritage Information Network and the Canadian Audio-visual Certification Office, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	180,023,435	
5	Canadian Heritage – The grants listed in the Estimates and contributions.....	1,077,016,980	
			1,257,040,415
	CANADA COUNCIL FOR THE ARTS		
10	Payments to the Canada Council for the Arts under section 18 of the <i>Canada Council for the Arts Act</i> , to be used for the furtherance of the objects set out in section 8 of that Act		181,760,816

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	CANADIAN BROADCASTING CORPORATION		
15	Payments to the Canadian Broadcasting Corporation for operating expenditures	967,284,060	
20	Payments to the Canadian Broadcasting Corporation for working capital	4,000,000	
25	Payments to the Canadian Broadcasting Corporation for capital expenditures	103,035,000	
			1,074,319,060
	CANADIAN MUSEUM FOR HUMAN RIGHTS		
30	Payments to the Canadian Museum for Human Rights for operating and capital expenditures		10,000,000
	CANADIAN MUSEUM OF CIVILIZATION		
35	Payments to the Canadian Museum of Civilization for operating and capital expenditures		62,453,730
	CANADIAN MUSEUM OF IMMIGRATION AT PIER 21		
40	Payments to the Canadian Museum of Immigration at Pier 21 for operating and capital expenditures		9,950,000
	CANADIAN MUSEUM OF NATURE		
45	Payments to the Canadian Museum of Nature for operating and capital expenditures		33,134,904
	CANADIAN RADIO-TELEVISION AND TELECOMMUNICATIONS COMMISSION		
50	Canadian Radio-television and Telecommunications Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year pursuant to the <i>Telecommunications Fees Regulations, 2010</i> , <i>Broadcasting Licence Fee Regulations, 1997</i> , and other activities related to the conduct of its operations, up to amounts approved by the Treasury Board		4,316,662

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Continued</i>		
	LIBRARY AND ARCHIVES OF CANADA		
55	Library and Archives of Canada – Operating expenditures, the grants listed in the Estimates and contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from access to and reproduction of materials from the collection.....	87,115,456	
60	Library and Archives of Canada – Capital expenditures	19,352,500	106,467,956
	NATIONAL ARTS CENTRE CORPORATION		
65	Payments to the National Arts Centre Corporation for operating expenditures		35,631,174
	NATIONAL BATTLEFIELDS COMMISSION		
70	National Battlefields Commission – Program expenditures		7,146,451
	NATIONAL FILM BOARD		
75	National Film Board – Program expenditures, the grants listed in the Estimates and contributions.....		66,782,204
	NATIONAL GALLERY OF CANADA		
80	Payments to the National Gallery of Canada for operating and capital expenditures ...	40,206,120	
85	Payment to the National Gallery of Canada for the acquisition of objects for the Collection and other costs attributable to this activity	8,000,000	48,206,120
	NATIONAL MUSEUM OF SCIENCE AND TECHNOLOGY		
90	Payments to the National Museum of Science and Technology for operating and capital expenditures.....		28,931,340
	PUBLIC SERVICE COMMISSION		
95	Public Service Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of assessment and counselling services and products and the provision of internal support services to other organizations.....		79,092,342

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

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Vote No.	Items	Amount (\$)	Total (\$)
	CANADIAN HERITAGE – <i>Concluded</i>		
	PUBLIC SERVICE LABOUR RELATIONS BOARD		
100	Public Service Labour Relations Board – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year.....		12,421,310
	PUBLIC SERVICE STAFFING TRIBUNAL		
105	Public Service Staffing Tribunal – Program expenditures.....		4,811,895
	REGISTRY OF THE PUBLIC SERVANTS DISCLOSURE PROTECTION TRIBUNAL		
110	Registry of the Public Servants Disclosure Protection Tribunal – Program expenditures.....		1,644,000
	TELEFILM CANADA		
115	Payments to Telefilm Canada to be used for the purposes set out in the <i>Telefilm Canada Act</i>		105,667,144
	CITIZENSHIP AND IMMIGRATION		
	DEPARTMENT		
1	Citizenship and Immigration – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	524,631,066	
5	Citizenship and Immigration – The grants listed in the Estimates and contributions....	963,928,536	
			1,488,559,602
	IMMIGRATION AND REFUGEE BOARD		
10	Immigration and Refugee Board – Program expenditures.....		129,188,116

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

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Vote No.	Items	Amount (\$)	Total (\$)
	ECONOMIC DEVELOPMENT AGENCY OF CANADA FOR THE REGIONS OF QUEBEC		
1	Economic Development Agency of Canada for the Regions of Quebec – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	43,168,702	
5	Economic Development Agency of Canada for the Regions of Quebec – The grants listed in the Estimates and contributions.....	252,053,467	
			295,222,169
	ENVIRONMENT		
	DEPARTMENT		
1	Environment – Operating expenditures, and (a) recoverable expenditures incurred in respect of the Prairie Provinces Water Board, the Qu'Appelle Basin Study Board and the St. John River Basin Study Board; (b) authority for the Minister of the Environment to engage such consultants as may be required by the Boards identified in paragraph (a), at such remuneration as those Boards may determine; (c) recoverable expenditures incurred in respect of Regional Water Resources Planning Investigations and Water Resources Inventories; (d) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of the Provinces of Manitoba and Ontario of the cost of regulating the levels of Lake of the Woods and Lac Seul; (e) authority to make recoverable advances not exceeding the aggregate of the amount of the shares of provincial and outside agencies of the cost of hydrometric surveys; (f) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year arising from the operations of the department funded from this Vote and for the provision of internal support services to other organizations; and (g) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	713,595,464	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	ENVIRONMENT – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Environment – Capital expenditures and authority to make payments to provinces or municipalities as contributions towards construction done by those bodies and authority to make recoverable advances not exceeding the amount of the shares of provincial and outside agencies of the cost of joint projects including expenditures on other than federal property.....	50,225,400	
10	Environment – The grants listed in the Estimates and contributions, and contributions to developing countries in accordance with the Multilateral Fund of the Montreal Protocol taking the form of monetary payments or the provision of goods, equipment or services.....	120,202,353	884,023,217
	CANADIAN ENVIRONMENTAL ASSESSMENT AGENCY		
15	Canadian Environmental Assessment Agency – Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the provision of environmental assessment services including the conduct of panel reviews, comprehensive studies, mediations, training and information publications by the Canadian Environmental Assessment Agency.....		15,248,257
	NATIONAL ROUND TABLE ON THE ENVIRONMENT AND THE ECONOMY		
20	National Round Table on the Environment and the Economy – Program expenditures		4,810,842
	FINANCE		
	DEPARTMENT		
1	Finance – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year from the provision of internal services to other organizations	101,790,604	
5	Finance – The grants listed in the Estimates and contributions.....	215,000,000	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	FINANCE – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
L10	Pursuant to subsection 8(2) of the <i>Bretton Woods and Related Agreements Act</i> , the amount of financial assistance provided by the Minister of Finance for the purchase of shares of the International Bank for Reconstruction and Development shall not exceed an amount of \$98,141,398 in United States dollars over the period 2011–12 to 2015–16.....	1	
L15	In accordance with the <i>Bretton Woods and Related Agreements Act</i> , the issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$441,610,000 to the International Development Association.....	1	
			316,790,606
	AUDITOR GENERAL		
20	Auditor General – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received to offset related expenditures incurred in the fiscal year arising from audit professional services provided to members of the Canadian Council of Legislative Auditors (CCOLA) and the annual financial and performance audits and of contribution audits for the International Labour Organization (ILO).....		73,991,868
	CANADIAN INTERNATIONAL TRADE TRIBUNAL		
25	Canadian International Trade Tribunal – Program expenditures		8,654,867
	FINANCIAL TRANSACTIONS AND REPORTS ANALYSIS CENTRE OF CANADA		
30	Financial Transactions and Reports Analysis Centre of Canada – Program expenditures		46,532,305
	OFFICE OF THE SUPERINTENDENT OF FINANCIAL INSTITUTIONS		
35	Office of the Superintendent of Financial Institutions – Program expenditures.....		909,369
	PPP CANADA INC.		
40	Payments to PPP Canada Inc. for operations and program delivery	12,700,000	
45	Payments to PPP Canada Inc. for P3 Canada Fund investments	275,000,000	
			287,700,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

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Vote No.	Items	Amount (\$)	Total (\$)
	FISHERIES AND OCEANS		
1	Fisheries and Oceans – Operating expenditures, and (a) Canada's share of expenses of the International Fisheries Commissions, authority to provide free accommodation for the International Fisheries Commissions and authority to make recoverable advances in the amounts of the shares of the International Fisheries Commissions of joint cost projects; (b) authority to make recoverable advances for transportation, stevedoring and other shipping services performed on behalf of individuals, outside agencies and other governments in the course of, or arising out of, the exercise of jurisdiction in navigation, including aids to navigation and shipping; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year in the course of, or arising from, the activities of the Canadian Coast Guard and for the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	1,157,765,136	
5	Fisheries and Oceans – Capital expenditures and authority to make payments to provinces, municipalities and local or private authorities as contributions towards construction done by those bodies and authority for the purchase and disposal of commercial fishing vessels.....	313,588,752	
10	Fisheries and Oceans – The grants listed in the Estimates and contributions.....	61,785,992	
			1,533,139,880

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	DEPARTMENT		
1	Foreign Affairs and International Trade – Operating expenditures, including the payment of remuneration and other expenditures subject to the approval of the Governor in Council in connection with the assignment by the Canadian Government of Canadians to the staffs of international organizations and authority to make recoverable advances in amounts not exceeding the amounts of the shares of such organizations of such expenses; authority for the appointment and fixing of salaries by the Governor in Council of High Commissioners, Ambassadors, Ministers Plenipotentiary, Consuls, Representatives on International Commissions, the staff of such officials and other persons to represent Canada in another country; expenditures in respect of the provision of office accommodation for the International Civil Aviation Organization; recoverable expenditures for assistance to and repatriation of distressed Canadian citizens and Canadian residents living abroad, including their dependants; cultural relations and academic exchange programs with other countries; and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year from, and to offset related expenditures incurred in the fiscal year arising from the provision of services related to: training services provided by the Canadian Foreign Service Institute; trade fairs, missions and other international business development services; investment development services; international telecommunication services; departmental publications; other services provided abroad to other government departments, agencies, Crown corporations and other non-federal organizations; specialized consular services; and international youth employment exchange programs and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,332,183,796	
5	Foreign Affairs and International Trade – Capital expenditures.....	199,241,160	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
10	The grants listed in the Estimates and contributions, which may include: with respect to Canada's Global Partnership Program (under the G8 Global Partnership), Canada's Counter-Terrorism Capacity Building Program, the Anti-Crime Capacity Building Program, the Afghanistan Counter-Narcotics Program, the Global Peace and Security Program, Global Peace Operations Program and Glyn Berry Program, in the form of monetary payments or the provision of goods or services; authority to make commitments for the current fiscal year not exceeding \$30,000,000, in respect of contributions to persons, groups of persons, councils and associations to promote the development of Canadian export sales; and, authority to pay assessments in the amounts and in the currencies in which they are levied as well as the authority to pay other amounts specified in the currencies of the countries indicated, notwithstanding that the total of such payments may exceed the equivalent in Canadian dollars, estimated as of September 2011	848,276,509	
15	Payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefit payments, fees and other expenditures made in respect of employees locally engaged outside Canada and for such other persons, as Treasury Board determines	50,779,000	
	CANADIAN COMMERCIAL CORPORATION		2,430,480,465
20	Payments to the Canadian Commercial Corporation.....	.....	15,481,540

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Unless specifically identified under the **Changes in 2012–13 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Continued</i>		
	CANADIAN INTERNATIONAL DEVELOPMENT AGENCY		
25	Canadian International Development Agency – Operating expenditures and authority to: (a) engage persons for service in developing countries and in countries in transition; and (b) provide education or training for persons from developing countries and from countries in transition, in accordance with the <i>Technical Assistance Regulations</i> , made by Order in Council P.C. 1986-993 of April 24, 1986 (and registered as SOR/86-475), as may be amended, or any other regulations that may be made by the Governor in Council with respect to: (i) the remuneration payable to persons for service in developing countries and in countries in transition, and the payment of their expenses or of allowances with respect thereto, (ii) the maintenance of persons from developing countries and from countries in transition who are undergoing education or training, and the payment of their expenses or of allowances with respect thereto, and (iii) the payment of special expenses directly or indirectly related to the service of persons in developing countries and in countries in transition or the education or training of persons from developing countries and from countries in transition	184,095,052	
30	Canadian International Development Agency – The grants listed in the Estimates and contributions for international development assistance, international humanitarian assistance and other specified purposes, in the form of monetary payments or the provision of goods or services.....	2,953,604,019	
L35	The issuance and payment of non-interest bearing, non-negotiable demand notes in an amount not to exceed \$246,114,000 in accordance with the <i>International Development (Financial Institutions) Assistance Act</i> , for the purpose of contributions to the International Financial Institution Fund Accounts.....	1	
L40	Pursuant to paragraph 3(c) of the <i>International Development (Financial Institutions) Assistance Act</i> , the amount of financial assistance provided by the Minister of Foreign Affairs, in consultation with the Minister of Finance for participation in General Capital Increase for International Financial Institutions to respond to the global economic crisis and to the longer-term development needs in Africa, Americas, Asia and the Caribbean, shall not exceed, in respect of the period commencing on April 1, 2012 and ending on March 31, 2013, an amount of \$82,176,248 US which amount is estimated in Canadian dollars at \$83,307,437..	1	
			3,137,699,073

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	FOREIGN AFFAIRS AND INTERNATIONAL TRADE – <i>Concluded</i>		
	INTERNATIONAL DEVELOPMENT RESEARCH CENTRE		
45	Payments to the International Development Research Centre.....		241,432,539
	INTERNATIONAL JOINT COMMISSION (CANADIAN SECTION)		
50	International Joint Commission (Canadian Section) – Program expenditures – Salaries and expenses of the Canadian Section, expenses of studies, surveys and investigations by the Commission under International References and expenses of the Commission under the Canada/United States Great Lakes Water Quality Agreement		6,044,117
	NATIONAL CAPITAL COMMISSION		
55	Payments to the National Capital Commission for operating expenditures	92,330,834	
60	Payments to the National Capital Commission for capital expenditures.....	32,540,000	
			124,870,834
	GOVERNOR GENERAL		
1	Governor General – Program expenditures, the grants listed in the Estimates and expenditures incurred on behalf of former Governors General, including those incurred on behalf of their spouses, during their lifetimes and for a period of six months following their decease, in respect of the performance of activities which devolve on them as a result of their having occupied the office of Governor General		17,016,341
	HEALTH		
	DEPARTMENT		
1	Health – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the provision of services or the sale of products related to health protection, regulatory activities and medical services, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	1,742,384,732	
5	Health – Capital expenditures.....	28,158,000	

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Vote No.	Items	Amount (\$)	Total (\$)
	HEALTH – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Health – The grants listed in the Estimates and contributions.....	1,442,232,917	3,212,775,649
	ASSISTED HUMAN REPRODUCTION AGENCY OF CANADA		
15	Assisted Human Reproduction Agency of Canada – Program expenditures.....		9,925,968
	CANADIAN INSTITUTES OF HEALTH RESEARCH		
20	Canadian Institutes of Health Research – Operating expenditures.....	49,057,217	
25	Canadian Institutes of Health Research – The grants listed in the Estimates.....	922,268,548	971,325,765
	CANADIAN NORTHERN ECONOMIC DEVELOPMENT AGENCY		
30	Canadian Northern Economic Development Agency – Operating expenditures.....	13,317,521	
35	Canadian Northern Economic Development Agency – Contributions.....	36,661,803	49,979,324
	HAZARDOUS MATERIALS INFORMATION REVIEW COMMISSION		
40	Hazardous Materials Information Review Commission – Program expenditures.....		3,926,155
	PATENTED MEDICINE PRICES REVIEW BOARD		
45	Patented Medicine Prices Review Board – Program expenditures.....		10,779,628
	PUBLIC HEALTH AGENCY OF CANADA		
50	Public Health Agency of Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues to offset expenditures incurred in the fiscal year arising from the sale of products and the provision of internal support services to other organizations	365,951,213	
55	Public Health Agency of Canada – Capital expenditures.....	17,132,868	
60	Public Health Agency of Canada – The grants listed in the Estimates and contributions.....	200,559,571	583,643,652

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Vote No.	Items	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT		
	DEPARTMENT		
1	Human Resources and Skills Development – Operating expenditures, and (a) authority to make recoverable expenditures on behalf of the Canada Pension Plan, the Employment Insurance Operating Account and the Specified Purpose Account for the administration of the Millennium Excellence Awards; (b) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend, to offset related expenditures incurred in the fiscal year, revenues received in the fiscal year arising from: (i) the provision of Public Access Programs Sector services; (ii) services to assist provinces in the administration of provincial programs funded under Labour Market Development Agreements; (iii) services offered on behalf of other federal government departments and/or federal government departmental corporations; (iv) the amount charged to any Crown Corporation under paragraph 14(b) of the <i>Government Employees Compensation Act</i> in relation to the litigation costs for subrogated claims for Crown Corporations; (v) the portion of the <i>Government Employees Compensation Act</i> departmental or agency subrogated claim settlements related to litigation costs; and (c) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year...	617,650,296	
5	Human Resources and Skills Development – The grants listed in the Estimates and contributions.....	1,761,016,782	2,378,667,078
	CANADA INDUSTRIAL RELATIONS BOARD		
10	Canada Industrial Relations Board – Program expenditures .....	.....	11,424,279
	CANADA MORTGAGE AND HOUSING CORPORATION		
15	To reimburse Canada Mortgage and Housing Corporation for the amounts of loans forgiven, grants, contributions and expenditures made, and losses, costs and expenses incurred under the provisions of the <i>National Housing Act</i> or in respect of the exercise of powers or the carrying out of duties or functions conferred on the Corporation pursuant to the authority of any Act of Parliament of Canada other than the <i>National Housing Act</i> , in accordance with the Corporation's authority under the <i>Canada Mortgage and Housing Corporation Act</i>	2,139,812,000

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Vote No.	Items	Amount (\$)	Total (\$)
	HUMAN RESOURCES AND SKILLS DEVELOPMENT – <i>Concluded</i>		
	CANADIAN ARTISTS AND PRODUCERS PROFESSIONAL RELATIONS TRIBUNAL		
20	Canadian Artists and Producers Professional Relations Tribunal – Program expenditures		1,878,673
	CANADIAN CENTRE FOR OCCUPATIONAL HEALTH AND SAFETY		
25	Canadian Centre for Occupational Health and Safety – Program expenditures		3,853,172
	OFFICE OF THE CO-ORDINATOR, STATUS OF WOMEN		
30	Office of the Co-ordinator, Status of Women – Operating expenditures and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period less than a year.....	9,246,064	
35	Office of the Co-ordinator, Status of Women – The grants listed in the Estimates and contributions	18,950,000	
			28,196,064

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT		
	DEPARTMENT		
1	Indian Affairs and Northern Development – Operating expenditures, and (a) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year; (b) expenditures on works, buildings and equipment; and expenditures and recoverable expenditures in respect of services provided and work performed on other than federal property; (c) authority to provide, in respect of Indian and Inuit economic development activities, for the capacity development for Indian and Inuit and the furnishing of materials and equipment; (d) authority to sell electric power to private consumers in remote locations when alternative local sources of supply are not available, in accordance with terms and conditions approved by the Governor in Council; and (e) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	1,165,796,716	
5	Indian Affairs and Northern Development – Capital expenditures, and (a) expenditures on buildings, works, land and equipment, the operation, control and ownership of which may be transferred to provincial governments on terms and conditions approved by the Governor in Council, or to Indian bands, groups of Indians or individual Indians at the discretion of the Minister of Aboriginal Affairs and Northern Development, and such expenditures on other than federal property; and (b) authority to make recoverable expenditures in amounts not exceeding the shares of provincial governments of expenditures on roads and related works.....	22,372,815	
10	Indian Affairs and Northern Development – The grants listed in the Estimates and contributions.....	6,365,423,613	
L15	Loans to native claimants in accordance with terms and conditions approved by the Governor in Council for the purpose of defraying costs related to research, development and negotiation of claims.....	47,403,000	
L20	Loans to First Nations in British Columbia for the purpose of supporting their participation in the British Columbia Treaty Commission process.....	31,200,000	
	CANADIAN POLAR COMMISSION		7,632,196,144
25	Canadian Polar Commission – Program expenditures and contributions.....		1,177,747

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Vote No.	Items	Amount (\$)	Total (\$)
	INDIAN AFFAIRS AND NORTHERN DEVELOPMENT – <i>Concluded</i>		
	FIRST NATIONS STATISTICAL INSTITUTE		
30	Payments to the First Nations Statistical Institute for operating expenditures		5,000,000
	INDIAN RESIDENTIAL SCHOOLS TRUTH AND RECONCILIATION COMMISSION		
35	Indian Residential Schools Truth and Reconciliation Commission – Program expenditures		7,440,000
	REGISTRY OF THE SPECIFIC CLAIMS TRIBUNAL		
40	Registry of the Specific Claims Tribunal – Program expenditures.....		2,644,830
	INDUSTRY		
	DEPARTMENT		
1	Industry – Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year, to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations, communications research, bankruptcy and corporations and from services and regulatory processes, specifically pre-merger notification filings, advance ruling certificates, advisory opinions and photocopies, provided under the <i>Competition Act</i> and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	320,477,324	
5	Industry – Capital expenditures	7,139,351	
10	Industry – The grants listed in the Estimates and contributions	724,565,325	
L15	Payments pursuant to subsection 14(2) of the <i>Department of Industry Act</i>	300,000	
L20	Loans pursuant to paragraph 14(1)(a) of the <i>Department of Industry Act</i>	500,000	
			1,052,982,000
	CANADIAN SPACE AGENCY		
25	Canadian Space Agency – Operating expenditures	163,079,402	
30	Canadian Space Agency – Capital expenditures.....	152,535,478	
35	Canadian Space Agency – The grants listed in the Estimates and contributions.....	36,597,000	
			352,211,880

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Vote No.	Items	Amount (\$)	Total (\$)
	INDUSTRY – Continued		
	CANADIAN TOURISM COMMISSION		
40	Payments to the Canadian Tourism Commission		72,032,802
	COPYRIGHT BOARD		
45	Copyright Board – Program expenditures		2,815,245
	FEDERAL ECONOMIC DEVELOPMENT AGENCY FOR SOUTHERN ONTARIO		
50	Federal Economic Development Agency for Southern Ontario – Operating expenditures	26,588,074	
55	Federal Economic Development Agency for Southern Ontario – The grants listed in the Estimates and contributions.....	188,933,760	
			215,521,834
	NATIONAL RESEARCH COUNCIL OF CANADA		
60	National Research Council of Canada – Operating expenditures.....	323,633,294	
65	National Research Council of Canada – Capital expenditures	34,949,000	
70	National Research Council of Canada – The grants listed in the Estimates and contributions.....	169,415,500	
			527,997,794
	NATURAL SCIENCES AND ENGINEERING RESEARCH COUNCIL		
75	Natural Sciences and Engineering Research Council – Operating expenditures	42,357,281	
80	Natural Sciences and Engineering Research Council – The grants listed in the Estimates	998,917,879	
			1,041,275,160
	REGISTRY OF THE COMPETITION TRIBUNAL		
85	Registry of the Competition Tribunal – Program expenditures		2,160,778
	SOCIAL SCIENCES AND HUMANITIES RESEARCH COUNCIL		
90	Social Sciences and Humanities Research Council – Operating expenditures.....	23,513,504	
95	Social Sciences and Humanities Research Council – The grants listed in the Estimates	661,839,242	
			685,352,746

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Vote No.	Items	Amount (\$)	Total (\$)
	INDUSTRY – <i>Concluded</i>		
	STANDARDS COUNCIL OF CANADA		
100	Payments to the Standards Council of Canada pursuant to section 5 of the <i>Standards Council of Canada Act</i>		7,629,000
	STATISTICS CANADA		
105	Statistics Canada – Program expenditures, contributions and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year		385,523,131
	JUSTICE		
	DEPARTMENT		
1	Justice – Operating expenditures, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of mandatory legal services to Government departments and agencies and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Department's mandate, and the provision of internal support services to other organizations, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	245,593,142	
5	Justice – The grants listed in the Estimates and contributions.....	368,798,556	614,391,698
	CANADIAN HUMAN RIGHTS COMMISSION		
10	Canadian Human Rights Commission – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year.....		20,437,203
	CANADIAN HUMAN RIGHTS TRIBUNAL		
15	Canadian Human Rights Tribunal – Program expenditures		4,104,650

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Vote No.	Items	Amount (\$)	Total (\$)
	JUSTICE – <i>Concluded</i>		
	COMMISSIONER FOR FEDERAL JUDICIAL AFFAIRS		
20	Commissioner for Federal Judicial Affairs – Operating expenditures, remuneration, allowances and expenses for judges, including deputy judges of the Supreme Court of Yukon, the Supreme Court of the Northwest Territories and the Nunavut Court of Justice, not provided for by the <i>Judges Act</i> , and pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to spend revenues received during the year arising from the provision of administrative services and judicial training services.....	7,801,598	
25	Commissioner for Federal Judicial Affairs – Canadian Judicial Council – Operating expenditures	1,508,971	9,310,569
	COURTS ADMINISTRATION SERVICE		
30	Courts Administration Service – Program expenditures.....		57,857,307
	OFFICE OF THE DIRECTOR OF PUBLIC PROSECUTIONS		
35	Office of the Director of Public Prosecutions – Program expenditures, and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of prosecution and prosecution-related services and the provision of internal support services to other organizations and optional services to Crown corporations, non-federal organizations and international organizations provided they are consistent with the Office of the Director of Public Prosecution's mandate.....		155,465,023
	OFFICES OF THE INFORMATION AND PRIVACY COMMISSIONERS OF CANADA		
40	Offices of the Information and Privacy Commissioners of Canada – Office of the Information Commissioner of Canada – Program expenditures.....	10,348,813	
45	Offices of the Information and Privacy Commissioners of Canada – Office of the Privacy Commissioner of Canada – Program expenditures.....	22,131,465	32,480,278
	SUPREME COURT OF CANADA		
50	Supreme Court of Canada – Program expenditures.....		21,721,013

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE		
	DEPARTMENT		
1	National Defence – Operating expenditures and authority for total commitments, subject to allotment by the Treasury Board, of \$30,449,955,792 for the purposes of Votes 1, 5 and 10 of the Department regardless of the year in which the payment of those commitments comes due (of which it is estimated that \$11,653,559,000 will come due for payment in future years), authority to make payments from any of those Votes to provinces or municipalities as contributions toward construction done by those bodies, authority, subject to the direction of the Treasury Board, to make recoverable expenditures or advances from any of those Votes in respect of materials supplied to or services performed on behalf of individuals, corporations, outside agencies, other government departments and agencies and other governments and authority to expend revenue, as authorized by the Treasury Board, received during the fiscal year for the purposes of any of those Votes, including the provision of internal support services to other organizations, and authority to make payments, in respect of pension, insurance and social security programs or other arrangements for employees locally engaged outside of Canada, or in respect of the administration of such programs or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of employees locally engaged outside of Canada and for such other persons, as Treasury Board determines, and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	14,060,633,021	
5	National Defence – Capital expenditures	4,103,611,138	
10	National Defence – The grants listed in the Estimates and contributions, which grants and contributions may include monetary payments or, in lieu of payment made to a recipient, the provision of goods or services or of the use of facilities, and which may also include the contributions that may be approved by the Governor in Council in accordance with section 3 of <i>The Defence Appropriation Act, 1950</i> , for provision or transfer of defence equipment or services or supplies or facilities for defence purposes.....	265,292,760	
	CANADIAN FORCES GRIEVANCE BOARD		18,429,536,919
15	Canadian Forces Grievance Board – Program expenditures		6,062,076

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Vote No.	Items	Amount (\$)	Total (\$)
	NATIONAL DEFENCE – <i>Concluded</i>		
	COMMUNICATIONS SECURITY ESTABLISHMENT		
20	Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year arising from the operations of the organization, including the provision of internal support services to other organizations, to offset expenditures incurred in the fiscal year.....		356,290,233
	MILITARY POLICE COMPLAINTS COMMISSION		
25	Military Police Complaints Commission – Program expenditures.....		4,271,363
	OFFICE OF THE COMMUNICATIONS SECURITY ESTABLISHMENT COMMISSIONER		
30	Office of the Communications Security Establishment Commissioner – Program expenditures		1,970,519
	NATURAL RESOURCES		
	DEPARTMENT		
1	Natural Resources – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during the fiscal year from the sale of forestry and information products; licensing, training and certification activities related to the <i>Explosives Act</i> and <i>Explosives Regulations</i> ; from research, consultation, testing, analysis, and administration services as part of the departmental operations; and for the provision of internal support services to other organizations and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	718,655,062	
5	Natural Resources – Capital expenditures	6,839,269	
10	Natural Resources – The grants listed in the Estimates and contributions	832,277,020	
			1,557,771,351

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Vote No.	Items	Amount (\$)	Total (\$)
	NATURAL RESOURCES – <i>Concluded</i>		
	ATOMIC ENERGY OF CANADA LIMITED		
15	Payments to Atomic Energy of Canada Limited for operating and capital expenditures		102,143,000
	CANADIAN NUCLEAR SAFETY COMMISSION		
20	Canadian Nuclear Safety Commission – Program expenditures, the grants listed in the Estimates and contributions		29,302,138
	NATIONAL ENERGY BOARD		
25	National Energy Board – Program expenditures		52,592,572
	NORTHERN PIPELINE AGENCY		
30	Northern Pipeline Agency – Program expenditures.....		3,103,000
	PARLIAMENT		
	THE SENATE		
1	The Senate – Program expenditures, including an allowance in lieu of residence to the Speaker of the Senate, payments in respect of the cost of operating Senators' offices, contributions and authority to expend in the fiscal year revenues received during that fiscal year arising from the activities of the Senate		57,933,343
	HOUSE OF COMMONS		
5	House of Commons – Program expenditures, including allowances in lieu of residence to the Speaker of the House of Commons, and in lieu of an apartment to the Deputy Speaker of the House of Commons, payments in respect of the cost of operating Members' constituency offices, contributions and authority to expend revenues received during the fiscal year arising from the activities of the House of Commons		290,903,894
	LIBRARY OF PARLIAMENT		
10	Library of Parliament – Program expenditures, including authority to expend revenues received during the fiscal year arising from the activities of the Library of Parliament		37,496,080

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Vote No.	Items	Amount (\$)	Total (\$)
	PARLIAMENT – <i>Concluded</i>		
	OFFICE OF THE CONFLICT OF INTEREST AND ETHICS COMMISSIONER		
15	Office of the Conflict of Interest and Ethics Commissioner – Program expenditures.....		6,338,000
	SENATE ETHICS OFFICER		
20	Senate Ethics Officer – Program expenditures		701,697
	PRIVY COUNCIL		
	DEPARTMENT		
1	Privy Council – Program expenditures, including operating expenditures of Commissions of inquiry not otherwise provided for and the operation of the Prime Minister's residence; and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other departments to offset expenditures incurred in the fiscal year.....		111,793,073
	CANADIAN INTERGOVERNMENTAL CONFERENCE SECRETARIAT		
5	Canadian Intergovernmental Conference Secretariat – Program expenditures		6,144,362
	CANADIAN TRANSPORTATION ACCIDENT INVESTIGATION AND SAFETY BOARD		
10	Canadian Transportation Accident Investigation and Safety Board – Program expenditures		26,479,048
	CHIEF ELECTORAL OFFICER		
15	Chief Electoral Officer – Program expenditures.....		29,500,855
	OFFICE OF THE COMMISSIONER OF OFFICIAL LANGUAGES		
20	Office of the Commissioner of Official Languages – Program expenditures.....		18,360,688

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Vote No.	Items	Amount (\$)	Total (\$)
	PRIVY COUNCIL – <i>Concluded</i>		
	PUBLIC APPOINTMENTS COMMISSION SECRETARIAT		
25	Public Appointments Commission Secretariat – Program expenditures		945,000
	SECURITY INTELLIGENCE REVIEW COMMITTEE		
30	Security Intelligence Review Committee – Program expenditures		2,240,640
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	DEPARTMENT		
1	Public Safety and Emergency Preparedness – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year through the provision of internal support services to other organizations to offset associated expenditures incurred in the fiscal year and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	124,671,421	
5	Public Safety and Emergency Preparedness – The grants listed in the Estimates and contributions	292,939,791	
			417,611,212
	CANADIAN SECURITY INTELLIGENCE SERVICE		
20	Canadian Security Intelligence Service – Program expenditures		472,528,627

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – Continued		
	CORRECTIONAL SERVICE OF CANADA		
25	Correctional Service of Canada – Operating expenditures, the grants listed in the Estimates, contributions, and (a) authority to pay into the Inmate Welfare Fund revenue derived during the year from projects operated by inmates and financed by that Fund; (b) authority to operate canteens in federal institutions and to deposit revenue from sales into the Inmate Welfare Fund; (c) payments, in accordance with terms and conditions prescribed by the Governor in Council, to or on behalf of discharged inmates who suffer physical disability caused by participation in normal program activity in federal institutions, and to dependants of deceased inmates and ex-inmates whose death resulted from participation in normal program activity in federal institutions; and (d) authority for the Minister of Public Safety and Emergency Preparedness, subject to the approval of the Governor in Council, to enter into an agreement with any province for the confinement in institutions of that province of any persons sentenced or committed to a penitentiary, for compensation for the maintenance of such persons and for payment in respect of the construction and related costs of such institutions.....	2,306,861,534	
30	Correctional Service of Canada – Capital expenditures, including payments as contributions to (a) aboriginal communities as defined in section 79 of the <i>Corrections and Conditional Release Act</i> in connection with the provision of correctional services pursuant to section 81 of that Act; and (b) non-profit organizations involved in community corrections operations, provinces and municipalities towards construction done by those bodies.....	456,432,519	2,763,294,053
	NATIONAL PAROLE BOARD		
35	National Parole Board – Program expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year arising from the provision of services to process pardon applications for persons convicted of offences under federal acts and regulations.....		45,550,373
	OFFICE OF THE CORRECTIONAL INVESTIGATOR		
40	Office of the Correctional Investigator – Program expenditures.....		4,093,353

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS – <i>Concluded</i>		
	ROYAL CANADIAN MOUNTED POLICE		
45	Royal Canadian Mounted Police – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received during a fiscal year to offset associated expenditures, including revenues from the provision of internal support services to other organizations....	1,756,911,567	
50	Royal Canadian Mounted Police – Capital expenditures	230,811,687	
55	Royal Canadian Mounted Police – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	132,497,594	
			2,120,220,848
	ROYAL CANADIAN MOUNTED POLICE EXTERNAL REVIEW COMMITTEE		
60	Royal Canadian Mounted Police External Review Committee – Program expenditures		833,554
	ROYAL CANADIAN MOUNTED POLICE PUBLIC COMPLAINTS COMMISSION		
65	Royal Canadian Mounted Police Public Complaints Commission – Program expenditures		4,824,080
	PUBLIC WORKS AND GOVERNMENT SERVICES		
	DEPARTMENT		
1	Public Works and Government Services – Operating expenditures for the provision of accommodation, common and central services including recoverable expenditures on behalf of the Canada Pension Plan, the <i>Employment Insurance Act</i> and the <i>Seized Property Management Act</i> ; authority to spend revenues received during the fiscal year arising from accommodation and central and common services in respect of these services and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , internal support services to other organizations; and the payment to each member of the Queen’s Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	1,959,721,888	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	PUBLIC WORKS AND GOVERNMENT SERVICES – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Public Works and Government Services – Capital expenditures including expenditures on works other than federal property and authority to reimburse tenants of federal property for improvements authorized by the Minister of Public Works and Government Services	288,879,341	
10	Public Works and Government Services – Contributions.....	5,497,037	2,254,098,266
	OLD PORT OF MONTREAL CORPORATION INC.		
15	Payments to the Old Port of Montreal Corporation Inc. for operating and capital expenditures		25,173,000
	SHARED SERVICES CANADA		
20	Shared Services Canada – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year to offset expenditures incurred in that fiscal year arising from the provision of information technology services	1,305,070,440	
25	Shared Services Canada – Capital expenditures.....	67,525,535	1,372,595,975
	TRANSPORT		
	DEPARTMENT		
1	Transport – Operating expenditures, and (a) authority to make expenditures on other than federal property in the course of or arising out of the exercise of jurisdiction in aeronautics; (b) authority for the payment of commissions for revenue collection pursuant to the <i>Aeronautics Act</i> ; (c) pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenue received during the fiscal year including the provision of internal support services to other organizations; and (d) the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year ...	552,554,618	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

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Vote No.	Items	Amount (\$)	Total (\$)
	TRANSPORT – <i>Continued</i>		
	DEPARTMENT – <i>Concluded</i>		
5	Transport – Capital expenditures including contributions to provinces or municipalities or local or private authorities towards construction done by those bodies	114,242,247	
10	Transport – The grants listed in the Estimates and contributions	1,184,717,893	1,851,514,758
	CANADA POST CORPORATION		
15	Payments to the Canada Post Corporation for special purposes.....		22,210,000
	CANADIAN AIR TRANSPORT SECURITY AUTHORITY		
20	Payments to the Canadian Air Transport Security Authority for operating and capital expenditures		576,397,810
	CANADIAN TRANSPORTATION AGENCY		
25	Canadian Transportation Agency – Program expenditures.....		23,794,939
	THE FEDERAL BRIDGE CORPORATION LIMITED		
30	Payments to The Federal Bridge Corporation Limited.....		14,983,000
	MARINE ATLANTIC INC.		
35	Payments to Marine Atlantic Inc. in respect of: the costs of the management of the Company, payments for capital purposes and for transportation activities including the following water transportation services pursuant to contracts with Her Majesty: Newfoundland ferries and terminals.		185,376,000
	OFFICE OF INFRASTRUCTURE OF CANADA		
40	Office of Infrastructure of Canada – Operating expenditures.....	55,005,837	
45	Office of Infrastructure of Canada – Contributions	5,045,584,632	5,100,590,469

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

Unless specifically identified under the **Changes in 2012–13 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Items	Amount (\$)	Total (\$)
	TRANSPORT – <i>Concluded</i>		
	THE JACQUES CARTIER AND CHAMPLAIN BRIDGES INC.		
50	Payments to The Jacques Cartier and Champlain Bridges Inc. to be applied in payment of the excess of the expenditures over the revenues of the Corporation (exclusive of depreciation on capital structures and reserves) in the operation of the Jacques Cartier, Champlain and Honoré Mercier Bridges, a portion of the Bonaventure Autoroute, the Pont-Champlain Jetty, and Melocheville Tunnel, Montreal.....		150,363,000
	TRANSPORTATION APPEAL TRIBUNAL OF CANADA		
55	Transportation Appeal Tribunal of Canada – Program expenditures.....		1,284,898
	VIA RAIL CANADA INC.		
60	Payments to VIA Rail Canada Inc. in respect of the costs of the management of the Company, payments for capital purposes and payments for the provision of rail passenger services in Canada in accordance with contracts entered into pursuant to subparagraph (c)(i) of Transport Vote 52d, <i>Appropriation Act No. 1, 1977</i>		306,490,000
	TREASURY BOARD		
	DEPARTMENT		
1	Treasury Board Secretariat – Program expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend revenues received in a fiscal year, and to offset expenditures incurred in the fiscal year, arising from the provision of internal support services to other organizations and from activities of the Treasury Board Secretariat	224,182,654	
5	Government Contingencies – Subject to the approval of the Treasury Board, to supplement other appropriations and to provide for miscellaneous, urgent or unforeseen expenditures not otherwise provided for, including grants and contributions not listed in the Estimates and the increase of the amount of grants listed in these, where those expenditures are within the legal mandate of a government organization, and authority to re-use any sums allotted and repaid to this appropriation from other appropriations	750,000,000	

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

Unless specifically identified under the **Changes in 2012–13 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Items	Amount (\$)	Total (\$)
	TREASURY BOARD – <i>Concluded</i>		
	DEPARTMENT – <i>Concluded</i>		
10	Government-Wide Initiatives – Subject to the approval of the Treasury Board, to supplement other appropriations in support of the implementation of strategic management initiatives in the public service of Canada	3,193,000	
20	Public Service Insurance – Payments, in respect of insurance, pension or benefit programs or other arrangements, or in respect of the administration of such programs, or arrangements, including premiums, contributions, benefits, fees and other expenditures, made in respect of the public service or any part thereof and for such other persons, as Treasury Board determines, and authority to expend any revenues or other amounts received in respect of such programs or arrangements to offset any such expenditures in respect of such programs or arrangements and to provide for the return to certain employees of their share of the premium reduction under subsection 96(3) of the <i>Employment Insurance Act</i>	2,277,219,568	
25	Operating Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for the operating budget carry forward from the previous fiscal year	1,200,000,000	
30	Paylist Requirements – Subject to the approval of the Treasury Board, to supplement other appropriations for requirements related to parental and maternity allowances, entitlements on cessation of service or employment and adjustments made to terms and conditions of service or employment of the federal public administration including members of the Royal Canadian Mounted Police and the Canadian Forces, where these have not been provided from Vote 15, Compensation Adjustments	600,000,000	
33	Capital Budget Carry Forward – Subject to the approval of the Treasury Board, to supplement other appropriations for purposes of the capital budget carry forward allowance from the previous fiscal year	600,000,000	5,654,595,222
	CANADA SCHOOL OF PUBLIC SERVICE		
40	Canada School of Public Service – Program expenditures		44,650,030
	OFFICE OF THE COMMISSIONER OF LOBBYING		
45	Office of the Commissioner of Lobbying – Program expenditures		4,193,102
	PUBLIC SECTOR INTEGRITY COMMISSION		
50	Office of the Public Sector Integrity Commissioner – Program expenditures		5,133,000

Items for inclusion in the Proposed Schedule 1 to the Appropriation Bill

(for the financial year ending March 31, 2013)

Unless specifically identified under the **Changes in 2012-13 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Items	Amount (\$)	Total (\$)
	VETERANS AFFAIRS		
	DEPARTMENT		
1	Veterans Affairs – Operating expenditures, upkeep of property, including engineering and other investigatory planning expenses that do not add tangible value to real property, taxes, insurance and maintenance of public utilities; to authorize, subject to the approval of the Governor in Council, necessary remedial work on properties constructed under individual firm price contracts and sold under the <i>Veterans' Land Act</i> (R.S.C., 1970, c.V-4), to correct defects for which neither the Veteran nor the contractor can be held financially responsible, and such other work on other properties as may be required to protect the interest of the Director therein and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year.....	882,760,567	
5	Veterans Affairs – The grants listed in the Estimates and contributions, provided that the amount listed for any grant may be increased or decreased subject to the approval of the Treasury Board.....	2,644,593,000	3,527,353,567
	VETERANS REVIEW AND APPEAL BOARD		
10	Veterans Review and Appeal Board – Program expenditures		9,932,780
	WESTERN ECONOMIC DIVERSIFICATION		
1	Western Economic Diversification – Operating expenditures and the payment to each member of the Queen's Privy Council for Canada who is a Minister without Portfolio or a Minister of State who does not preside over a Ministry of State of a salary not to exceed the salary paid to Ministers of State who preside over Ministries of State under the <i>Salaries Act</i> , as adjusted pursuant to the <i>Parliament of Canada Act</i> and pro rata for any period of less than a year	43,222,742	
5	Western Economic Diversification – The grants listed in the Estimates and contributions.....	123,496,250	166,718,992
			86,748,798,326

Items for inclusion in the Proposed Schedule 2 to the Appropriation Bill

(for the financial year ending March 31, 2014)

Unless specifically identified under the **Changes in 2012–13 Main Estimates** section, all vote wordings have been provided in earlier appropriation acts

Vote No.	Items	Amount (\$)	Total (\$)
	CANADA REVENUE AGENCY		
1	Canada Revenue Agency – Operating expenditures, contributions and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	3,143,199,578	
5	Canada Revenue Agency – Capital expenditures and recoverable expenditures on behalf of the <i>Canada Pension Plan</i> and the <i>Employment Insurance Act</i>	55,465,687	3,198,665,265
	ENVIRONMENT		
	PARKS CANADA AGENCY		
25	Parks Canada Agency – Program expenditures, including capital expenditures, the grants listed in the Estimates and contributions, including expenditures on other than federal property, and payments to provinces and municipalities as contributions towards the cost of undertakings carried out by those bodies.....	484,964,993	
30	Payments to the New Parks and Historic Sites Account for the purposes of establishing new national parks, national historic sites and related heritage areas, as set out in section 21 of the <i>Parks Canada Agency Act</i>	500,000	485,464,993
	PUBLIC SAFETY AND EMERGENCY PREPAREDNESS		
	CANADA BORDER SERVICES AGENCY		
10	Canada Border Services Agency – Operating expenditures and, pursuant to paragraph 29.1(2)(a) of the <i>Financial Administration Act</i> , authority to expend in the current fiscal year revenues received during the fiscal year related to the border operations of the Canada Border Services Agency: fees for the provision of a service or the use of a facility or for a product, right or privilege; and payments received under contracts entered into by the Agency.....	1,489,823,517	
15	Canada Border Services Agency – Capital expenditures.....	104,705,942	1,594,529,459
			5,278,659,717



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